

VOTE: 731 Tororo Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 25-08-2026

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	1,485,719	74%
Discretionary Government Transfers	1,316,914	2,233,114	2,233,114	170%
Conditional Government Transfers	11,256,368	12,418,411	12,418,411	110%
Other Government Transfers	182,864	182,864	210,137	115%
External Financing	0	0	0	
Total Revenues shares	14,757,396	16,835,639	16,347,381	111%

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	156,020	96%
Natural Resources, Environment, Climate Change, Land and Water Management	167,970	167,970	139,554	83%
Private Sector Development	114,828	114,828	105,951	92%
Integrated Transport Infrastructure and Services	1,512,324	2,428,524	2,237,421	148%
Human Capital Development	8,433,135	9,595,178	9,047,199	107%
Governance and Security	3,922,139	3,922,139	3,820,490	97%
Regional Balanced Development	81,993	81,993	81,317	99%
Development Plan Implementation	362,850	362,850	288,583	80%
Grand Total	14,757,396	16,835,639	15,876,535	108%
Wage	7,984,131	7,984,131	7,589,455	95%
Non-Wage Recurrent	6,046,582	6,109,582	5,814,321	96%
Domestic Devt	726,683	2,741,926	2,472,758	340%
External Financing	0	0	0	

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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 16,347,381000/= being 111% of the total budget received.

Agro-industrialization budget was 162,156,000/=, revised budget of 162,156,000/= with cumulative expenditures of 154,918,000/= at 96% budget released. Natural resources and land management had a budget of 167,970,000/=, revised budget of 167,970,000/= with cumulative expenditures of 137,200,000/= being 82% budget released. Private sector development budget was 114,828,000/=, revised budget of 114,828,000/= with cumulative expenditures of 105,832,000/= at 92% budget released, Integrated transport budget was 1,512,324,000/=, revised budget of 2,428,524,000/= with cumulative expenditures of 2,235,692,000/= performing at 148% Budget released. Human capital development budget was 8,433,135 ,000/= revised budget of 9,595,178,000/= with cumulative expenditures of 8,937,341,000/=being 106% budget released, Governance and Security budget was 3,922,139,000/=, revised budget of 3,922,139,000/= with cumulative expenditures of 3,818,639,000/= being 97% budget released. Regional Balanced development had a budget of 81,993,000/=, revised budget of 81,993,000/=, cumulative expenditure of 81317,000/= performing at 99% budget released. Development Plan Implementation had a budget of 362,850,000/=, revised budget of 362,850,000/= with cumulative expenditures of 287,873,000/= being 79% budget released.

Overall, the approved budget performed at 107% instead of the planned 100% due to the supplementary budgets released during the FY, with wage performing at 93%, Nonwage recurrent performing at 96% and domestic development at 340%

VOTE: 731 Tororo Municipal Council**Quarter 4****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	1,485,719	74%
Advertisements/Bill Boards	24,000	24,000	25,442	106%
Agency Fees	10,000	10,000	16,990	170%
Business licenses	190,000	190,000	150,633	79%
Inspection Fees	0	0	16,365	
Land Fees	75,000	75,000	22,734	30%
Local Hotel Tax	15,000	15,000	11,849	79%
Local Services Tax-Payable By Individuals	153,000	153,000	49,533	32%
Market /Gate Charges	327,576	327,576	142,439	43%
Other fees e.g. street parking fees	181,894	181,894	502,011	276%
Other Royalties	41,000	41,000	0	0%
Property related Duties/Fees	764,580	764,580	422,139	55%
Refuse collection charges/Public convenience	0	0	0	
Rental Income Tax-Payable By Individuals	169,200	169,200	125,583	74%
Vehicle Parking Fees	50,000	50,000	0	0%
Discretionary Government Transfers	1,316,914	2,233,114	2,233,114	170%
Urban Discretionary Equalisation Development Grant	188,153	1,104,353	1,104,353	587%
Urban Unconditional Grant Wage	674,620	674,620	674,620	100%
Urban Unconditional Non-Wage	454,140	454,140	454,140	100%
Conditional Government Transfers	11,256,368	12,418,411	12,418,411	110%
Programme Conditional Grant - Non Wage Recurrent	3,770,327	3,833,327	3,833,327	102%
Programme Conditional Grant - Development	176,530	1,275,573	1,275,573	723%
Programme Conditional Grant - Wage Recurrent	7,309,511	7,309,511	7,309,511	100%
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	
N / A				
Total Revenues Shares	14,757,396	16,835,639	16,347,381	111%

VOTE: 731 Tororo Municipal Council**Quarter 4****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 1,485,719,000/= being 74% local revenue budget received.

The major local revenue categories were other fees performing at 276%, Agency fees performing at 170%, advertisements performing at 106, Local Hotel Tax and Business License performing at 79%%, and many other revenue categories.

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 especially fuel prices, 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 12,418,411,000/= being 110% 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 3,833,327,000/= being 102% 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 1,275,573,000/= performing at 723% 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 7,309,511,000/= performing at 100%.

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 2,233,114,000/= being 170% 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 1,104,353,000/= being 587% Urban DDEG budget received, Urban Unconditional Grants wage budgeted at 674,620,000/=, revised budget of 674,620,000/= with 674,620,000/= cumulative receipts performing at 100%, 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 454,140,000/=, performing at 100% budget received.

The Discretionary Government transfers performed at 170% against the planned 100% due to the release of 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.

Cumulative Performance for External Financing

Tororo Municipal Council did not budget for External Financing.

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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	3,124,135	98%	968,162
Sub-Total	3,184,886	3,184,886	3,124,135	98%	968,162
Department: Finance					
10 Financial Management and Accountability (LG)	551,156	551,156	488,628	89%	128,264
Sub-Total	551,156	551,156	488,628	89%	128,264
Department: Statutory bodies					
10 Legislation and Oversight	377,039	377,039	375,052	99%	91,351
Sub-Total	377,039	377,039	375,052	99%	91,351
Department: Production and Marketing					
10 Agricultural Extension	129,553	129,553	129,552	100%	39,592
20 Agricultural Production	14,999	14,999	8,868	59%	3,739
30 Agricultural Value Chain Services	17,605	17,605	17,600	100%	4,400
Sub-Total	162,156	162,156	156,020	96%	47,731
Department: Health					
10 Primary HealthCare	1,491,499	1,491,499	1,312,945	88%	393,764
30 Health Management and Supervision	39,609	39,609	19,547	49%	4,316
Sub-Total	1,531,109	1,531,109	1,332,493	87%	398,080
Department: Education					
10 Pre-Primary and Primary Education	1,959,124	1,959,124	1,920,920	98%	522,385
20 Secondary Education	4,492,315	5,654,358	5,416,955	121%	2,218,813
40 Education&Sports Management and Inspection	375,481	375,481	322,352	86%	214,870
50 Special Needs Education	0	0	0		0
Sub-Total	6,826,920	7,988,963	7,660,227	112%	2,956,068
Department: Roads and Engineering					
10 Community Access Roads	1,514,324	2,173,698	1,980,594	131%	798,925
20 Engineering Services	0	256,826	256,826		112,464
Sub-Total	1,514,324	2,430,524	2,237,421	148%	911,390
Department: Natural Resources					
10 Natural Resources Management	167,970	167,970	139,554	83%	46,577

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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	139,554	83%	46,577
Department: Community Based Services					
10 Community Mobilisation	69,107	69,107	50,479	73%	26,943
Sub-Total	69,107	69,107	50,479	73%	26,943
Department: Planning					
10 Planning and Statistics	164,104	164,104	120,404	73%	36,448
Sub-Total	164,104	164,104	120,404	73%	36,448
Department: Internal Audit					
10 Compliance	91,797	91,797	84,171	92%	29,189
Sub-Total	91,797	91,797	84,171	92%	29,189
Department: Trade, Industry and Local Development					
10 Commercial Services	116,828	116,828	107,951	92%	68,673
Sub-Total	116,828	116,828	107,951	92%	68,673
Grand Total	14,757,396	16,835,639	15,876,535	108%	5,708,875

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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	2,977,487	98%	1,003,901
Locally Raised Revenues	251,236	251,236	360,798	144%	358,626
Multi-Sectoral Transfers to LLGs_NonWage	640,753	640,753	479,287	75%	114,295
Programme Conditional Grant - Non Wage Recurrent	1,906,821	1,906,821	1,906,821	100%	476,705
Urban Unconditional Grant Wage	191,332	191,332	190,789	100%	43,834
Urban Unconditional Non-Wage	39,170	39,170	39,792	102%	10,440
Development Revenues	155,576	155,576	154,449	99%	62,475
Locally Raised Revenues	32,000	32,000	34,461	108%	33,375
Multi-Sectoral Transfers to LLGs_Gou	116,400	116,400	116,400	100%	29,100
Urban Discretionary Equalisation Development Grant	7,175	7,175	3,588	50%	0
Total Revenues Shares	3,184,886	3,184,886	3,131,936	98%	1,066,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,332	191,332	190,789	100%	47,328
Non Wage	2,837,979	2,837,979	2,778,898	98%	858,360
Development Expenditure					
Domestic Development	155,576	155,576	154,449	99%	62,474
External Financing	0	0	0	0%	0
Total Expenditure	3,184,886	3,184,886	3,124,135	98%	968,162
C: Unspent Balances					
Recurrent Balances			7,801		
Wage			0		
Non Wage			7,800		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,801		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 3,184,886,000/= and Revised budget of 3,184,886,000/= cumulative budget realises of 3,131,936,000/= approved budget release being 98% and quarterly out-turn 1,066,376,000/=.

Out of the approved budget of 3,184,886,000/=, the department had a cumulative expenditure of 3,124,135,000 being 98% approved budget released and 968,162,000/= quarterly out-turn

Reasons for unspent balances on the bank account

The department had unspent funds amounting to 7,801,000/=. This arose from the nonwage balances of pensions not paid out to the intended beneficiaries due to documentations requirements.

Highlights of physical performance by end of the quarter

- 1.Monitored ugift projects through the FY 2025/2026 and reports in place
- 2. conducted routine administration of the municipal council and divisions
Fy 2025/2026
- 3.chaired 12-month TPC meeting for FY 2025/2026
- 4.Prepared and submitted 4 quarterly PBS report FY 2025/2026
- 5. recruited and inducted newly recruited staff
- 6. paid salaries, pension, gratuity for 12 months for FY 2025/2026.
- 7. Engaged in revenue mobilisation meeting to enhance revenue collection.
- 8. Participated in district road committee meeting
- 9. hosted the 56th annual UAA general assembly
- 10. Hosted zonal service Uganda centers sensitization and engagement on the establishment and operation of service Uganda centers.
- 11.Coordinated the implementation of trade order revenue collection in the TORORO central market during the FY 2025/2026
- 12.. Recruited and inducted headmen and road gangs in the FY 2025/2026
- 13. Coordinated the swearing in of the newly elected councillors during the FY 2025/2026
- 14.Recruited road gangs

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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	488,627	89%	121,715
Locally Raised Revenues	358,206	358,206	296,158	83%	68,054
Urban Unconditional Grant Wage	98,566	98,566	98,566	100%	24,641
Urban Unconditional Non-Wage	94,385	94,385	93,904	99%	29,020
Development Revenues	0	0	0	0%	0
Total Revenues Shares	551,156	551,156	488,627	89%	121,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,566	98,566	98,566	100%	31,189
Non Wage	452,590	452,590	390,062	86%	97,075
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	551,156	551,156	488,628	89%	128,264
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of 551,156,000/= and annual Revised Budget of 551,156,000/= annual cumulative budget releases of 488,628,000/= approved budget released being 89% and a quarterly out-turn of UGX 128,264,000/=.

Out of the approved budget of UGX 551,156,000/=, the department had a cumulative expenditure of UGX 488,628,000 being 89% approved budget released and 128,264,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had no unspent funds

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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 12 months .
- 2. Prepared & submitted all the 4 Quarterly reports on PBS system to line ministries.
- 4.Prepared and presented financial statements to the executive and finance committee.
- 5. Sensitized tax payers on property rate
- 6. Carried out field visits on local Revenue mobilization and collected UGX 1,411,598,970 for the FY2025/2026
- 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. Paid of user departments activities for FY20252026
- 13.Monitored departmental activities by finance committee for FY20252026
- 14. Monitored & supervised of Revenue related activities.
- 15. Filed returns to URA for FY2025/2026.

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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	375,227	100%	84,016
Locally Raised Revenues	134,236	134,236	132,424	99%	22,957
Urban Unconditional Grant Wage	41,090	41,090	41,090	100%	10,273
Urban Unconditional Non-Wage	201,712	201,712	201,712	100%	50,786
Development Revenues	0	0	0	0%	0
Total Revenues Shares	377,039	377,039	375,227	100%	84,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	41,090	100%	17,783
Non Wage	335,948	335,948	333,961	99%	73,568
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,039	377,039	375,052	99%	91,351
C: Unspent Balances					
Recurrent Balances			175		
Wage			0		
Non Wage			175		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			175		

Summary of Department Revenues and Expenditure by Source

The department had approved budget of UGX 377,039,000 with a revised budget of 377,039,000/=and accumulative release of UGX 375,227,000 being 100% with the quarterly out turn of UGX 84,016,000.

Out of approved budget of UGX 377,039,000 the department had cumulative expenditure of UGX 375,052,000 being 99% of the approved budget expenditure with quarterly out turn of UGX 91,526,000/=

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 175,000 raising from non-wage balance from local revenue which could not be spent at the last moment.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1.Held and coordinated 12 executive committee meetings and minutes in place
- 2. Held and coordinated 6 Finance, planning and works committee meetings and minutes in place
- 3. Held and coordinated 6 Education, Health and production committee meeting and minutes in place
- 4.Held and coordinated 6 Council committee meeting and minutes in place
- 5.Paid emoluments to honorable councilors for the Financial Year 2025/2026
- 6.Paid ex-gratia to honorable councilors for the Financial Year 2025/2026
- 7.Paid Fuel and airtime to His Worship the Mayor
- 8. Paid political Wage for the Financial Year 2025/2026
- 9.Participated in the monitoring of works activities with the Finance, planning and works committee in the Financial Year 2025/2026
- 10.Participated and coordinated swearing in of the Mayor, Speaker and honorable councilors

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,266	149,266	143,130	96%	37,178
Locally Raised Revenues	8,324	8,324	2,188	26%	1,965
Programme Conditional Grant - Non Wage Recurrent	66,542	66,542	66,542	100%	16,636
Programme Conditional Grant - Wage Recurrent	74,400	74,400	74,400	100%	18,578
Development Revenues	12,891	12,891	12,891	100%	3,223
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	162,156	162,156	156,021	96%	40,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	74,400	100%	24,760
Non Wage	74,866	74,866	68,730	92%	19,741
Development Expenditure					
Domestic Development	12,891	12,891	12,890	100%	3,230
External Financing	0	0	0	0%	0
Total Expenditure	162,156	162,156	156,020	96%	47,731
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			1		

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 156,021,000 and a quarterly budget outturn of 40,401,000 being 96% 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 156,020,000 being 96% of the annual budget expenditure performance with a quarterly outturn of 47,731,000. The department had an unspent balance of 1,000 being part of the funds released for development.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had an unspent balance of 1,000 being part of the funds released for development which was extremely insignificant for the quarter's transactions.

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 669 farmers (244 male, 425 females; 639 youth, 06 PWDs, 24 elderly) were trained in agricultural practices, including 410 in improved livestock management and 344 in crop production. Follow-up support was provided to 65 farmers (24 livestock, 39 crop). Demonstration materials were supplied to 8 PTCs to enhance practical learning. Livestock health interventions included vaccination of 3080 birds (NCD), 2,100 (Gumboro), and 984 (Fowl pox), 110 animals were screened against trypanosomiasis and 5 were got positive. A total of 510 animals were diagnosed and treated for major diseases. In crop production, 338 farmers were trained in soil fertility management, 194 and 98 in post-harvest handling and value addition, improving productivity and reducing post-harvest losses

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,390,720	1,390,720	1,377,682	99%	348,837
Locally Raised Revenues	20,647	20,647	7,609	37%	6,600
Programme Conditional Grant - Non Wage Recurrent	116,748	116,748	116,748	100%	29,187
Programme Conditional Grant - Wage Recurrent	1,253,325	1,253,325	1,253,325	100%	313,050
Development Revenues	140,388	140,388	79,895	57%	32,347
Locally Raised Revenues	80,000	80,000	19,507	24%	17,250
Programme Conditional Grant - Development	60,388	60,388	60,388	100%	15,097
Total Revenues Shares	1,531,109	1,531,109	1,457,578	95%	381,184
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,253,325	1,253,325	1,135,264	91%	318,106
Non Wage	137,395	137,395	117,333	85%	28,763
Development Expenditure					
Domestic Development	140,388	140,388	79,895	57%	51,211
External Financing	0	0	0	0%	0
Total Expenditure	1,531,109	1,531,109	1,332,493	87%	398,080
C: Unspent Balances					
Recurrent Balances			125,085		
Wage			118,061		
Non Wage			7,024		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			125,085		

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/= cumulative budget releases of 1,457,578,000/= being 95% approved budget released and 381,184,000/= quarterly out-turn

Out of the approved budget of 1,531,109,000/=-, the department had an annual cumulative expenditure of 1,332,493,000/= being 87% approved annual budget expenditure and 398,080,000/= quarterly out-turn.

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds amounting to 125,085,000/= This was due to the PHC wage balance of 118,061,000/= meant to pay health workers for Nyangole HCIII which is still under construction.
It also comprised of a nonwage balance of 7,024,000/= which was meant for maintenance of a waiting shed, but unpaid at the end of the quarter.

Highlights of physical performance by end of the quarter

- 1. Paid salaries for 12months for the FY2025/2026.
- 2. Carried out health education and inspections of health facilities.
- 3. Remolded OPD block and laboratory at kyamwinura HC III
- 4. Constructed an incinerator at kyamwinura Hc 111 and still ongoing
- 5.Supervised deliveries of 1121 throughout the financial year 2025/2026
- 6. Immunized on DPT1 1965, DPT3 1893, MRI 1377, MR2 761 through the FY 2025/2026
- 7. Supervised solid waste management of 4631 tonnes throughout the FY 2025/206
- 8.Sentised 548, tested HIV and counseled and distributed 626785 condoms to the community through the FY 2025/2026
- 9. Carried out community dialogue and radio sensation on kaveera use, preventive diseses through the FY 2025/2026
- 10. Inspected 178 public eating premises and issued medical fitness certificates
- 11. Transferred PHC funds to the health centers
- 12. Inspected 173 learning institutions
- 13. Monitored and supervised 258 water sources
- 14. Maintained mortuary utilities.
- 15. Monitored and supervised HC staf

VOTE: 731 Tororo Municipal Council

Quarter 4

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	6,730,735	101%	1,752,946
Locally Raised Revenues	20,647	20,647	17,525	85%	16,940
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	629,563	692,563	692,563	110%	232,953
Programme Conditional Grant - Wage Recurrent	5,981,785	5,981,785	5,981,785	100%	1,495,446
Urban Unconditional Grant Wage	41,673	41,673	38,862	93%	7,606
Development Revenues	143,251	1,242,294	1,202,294	839%	575,334
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	103,251	1,202,294	1,202,294	1,164%	575,334
Total Revenues Shares	6,826,920	7,988,963	7,933,029	116%	2,328,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,023,459	6,023,459	5,747,845	95%	1,500,047
Non Wage	660,210	723,210	710,088	108%	281,308
Development Expenditure					
Domestic Development	143,251	1,242,294	1,202,294	839%	1,174,713
External Financing	0	0	0	0%	0
Total Expenditure	6,826,920	7,988,963	7,660,227	112%	2,956,068
C: Unspent Balances					
Recurrent Balances			272,801		
Wage			272,801		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			272,801		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 4

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 7,933,029,000/=approved budget released being 116% and a quarterly out-turn of UGX 2,328,280,000/=.

Out of the approved budget of UGX 6,826,920,000/=-, the department had a cumulative expenditure of UGX 7,660,227,000 being 112% approved budget expenditure and UGX 2,956,068,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds amounting to 272,801,000/= arising from wage balances meant for the payment of Secondary School teachers under Aturukuku Seed Secondary School which is still under construction.

Highlights of physical performance by end of the quarter

- 1.Paid salaries for 12 months, for the 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 Quarterly reports 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.
 - 11, Constructed and paid five stamce VIP Latrine at Tororo college primary for Girls
 - 12.Constructed and paid for five stance VIP Latrine for Girls at Rock view school.
 - 13.Renovated the main Hall at rock view school phase one replacing asbestos with iron sheets.
- Paid Ren tension for capital works for FY2024/2025.
- 13.Partially Constructed an emergency Bio-digester at the King George Stadium in FY2025/2026

VOTE: 731 Tororo Municipal Council

Quarter 4

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	1,325,650	100%	280,157
Locally Raised Revenues	52,647	52,647	1,477	3%	0
Other Transfers from Central Government	157,534	157,534	210,137	133%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	114,143	114,143	114,036	100%	30,157
Development Revenues	190,000	1,106,200	956,853	504%	40,653
Locally Raised Revenues	190,000	190,000	40,653	21%	40,653
Urban Discretionary Equalisation Development Grant	0	916,200	916,200	0%	0
Total Revenues Shares	1,514,324	2,430,524	2,282,503	151%	320,810
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,143	114,143	114,036	100%	46,973
Non Wage	1,210,181	1,210,181	1,166,531	96%	725,416
Development Expenditure					
Domestic Development	190,000	1,106,200	956,853	504%	139,001
External Financing	0	0	0	0%	0
Total Expenditure	1,514,324	2,430,524	2,237,421	148%	911,390
C: Unspent Balances					
Recurrent Balances			45,082		
Wage			0		
Non Wage			45,083		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,083		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had annual approved budget of 1,514,324,000/= and annual Revised Budget of 2,430,524,000/= with annual cumulative budget releases of 2,282,503,000/= being 151% and a quarterly out-turn of 320,810,000/=.

Out of the annual approved budget of 1,514,324,000/=, the department had annual cumulative expenditure of 2,237,421,000 being 148% with quarterly out-turn of 911,390,000/=

Reasons for unspent balances on the bank account

The department had annual unspent funds amounting to 45,083,000 /=. This arose from the nonwage balances of 45,083,000/= arising from failed use of the 1 billion grant meant for roads maintenance. This could not be used at 100% due to limited roads equipment that road works could not be implemented as planned

Highlights of physical performance by end of the quarter

1. Paid salaries for 12 months for the FY2025/2026.
2. Paid Allowances to staff for 12months FY 2025/2026
- 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 86 lines of 600mm diameter concrete culverts and encased them each line measuring 8 Meters.
6. Prepared and submitted quarterly reports to line ministries. FY2025/2026
7. Prepared and presented departmental work plans to Technical Planning Committee, Finance and Works Committee for FY20252026
8. Repaired road equipment.

VOTE: 731 Tororo Municipal Council

Quarter 4

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 4

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	137,754	93%	44,120
Locally Raised Revenues	38,970	38,970	24,070	62%	16,370
Urban Unconditional Grant Wage	102,000	102,000	102,000	100%	26,000
Urban Unconditional Non-Wage	7,000	7,000	11,684	167%	1,750
Development Revenues	20,000	20,000	14,300	72%	0
Locally Raised Revenues	20,000	20,000	14,300	72%	0
Total Revenues Shares	167,970	167,970	152,054	91%	44,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	102,000	100%	29,036
Non Wage	45,970	45,970	35,754	78%	16,841
Development Expenditure					
Domestic Development	20,000	20,000	1,800	9%	700
External Financing	0	0	0	0%	0
Total Expenditure	167,970	167,970	139,554	83%	46,577
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			12,500		
Domestic Development			12,500		
External Financing			0		
Total Unspent			12,500		

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 152,054,000/= being 91% and a quarterly out-turn of UGX 44,120,000/=.

Out of the approved budget of 167,970,000/=, the department had an annual cumulative expenditure of 139,554,000/= being 83% approved annual budget expenditure and 46,577,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had unspent funds amounting to UGX 12,500,000/=. This arose from the development balances of UGX 12,500,000/= due to ongoing unpaid works on tree planting.

Highlights of physical performance by end of the quarter

- 1. Paid salaries for twelve months.
- 2..Paid staff allowances for twelve months
- 3.Prepared and submitted quarterly reports for the 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 in the FY 2025/26.
- 9. Monitored trees planted along uhuru drive and market street in FY 2025/26.
- 10. Monitored and supervised development projects i.e Rock view hall etc
- 11. Screened road projects under UCMID project I.e school road,nakawala rd, tongue avenue,hyena rd in the Fy 2025/26.
- 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 12 TPC meetings
- 16. Carried out environment inspection, monitoring and compliance of fuel stations and warehouses
- 17. Maintained open spaces like mayor's garden

VOTE: 731 Tororo Municipal Council

Quarter 4

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	50,479	73%	25,132
Locally Raised Revenues	20,647	20,647	17,481	85%	16,981
Other Transfers from Central Government	15,331	15,331	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,284	14,284	14,284	100%	3,571
Urban Unconditional Grant Wage	18,845	18,845	18,714	99%	4,580
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,107	69,107	50,479	73%	25,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,845	18,845	18,714	99%	5,814
Non Wage	50,262	50,262	31,765	63%	21,129
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,107	69,107	50,479	73%	26,943
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of UGX 69,107,000/= and Revised Budget of UGX 69,107,000/= cumulative budget releases of UGX 50,479,000/=approved budget released being 73% and a quarterly out-turn of UGX 25,132,000/=.

Out of the approved budget of UGX 69,107,000/=, the department had a cumulative expenditure of UGX 50,479,000 being 73% approved budget expenditure and UGX 26,943,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had no unspent balances by the end of the quarter.

Highlights of physical performance by end of the quarter

- 1. Formation and training of GRCs.
- 2. Presentation of annual departmental report to the relevant committee.
- 3. Paid utility bills at the Public Library i.e. water and electricity
- 4. Paid staff salaries for 12 months.
- 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. Stakeholders engagement under URF and UCMID
- 9. Purchased stationary items.
- 10. Continuous monitoring and inspection of projects.
- 11. Disbursement of SAGE and NSG to the intended beneficiaries.

VOTE: 731 Tororo Municipal Council

Quarter 4

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	106,054	71%	22,476
Locally Raised Revenues	100,295	100,295	59,192	59%	10,284
Urban Unconditional Grant Wage	24,859	24,859	24,662	99%	6,016
Urban Unconditional Non-Wage	24,600	24,600	22,200	90%	6,177
Development Revenues	14,351	14,351	14,351	100%	0
Urban Discretionary Equalisation Development Grant	14,351	14,351	14,351	100%	0
Total Revenues Shares	164,104	164,104	120,404	73%	22,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	24,662	99%	15,695
Non Wage	124,895	124,895	81,392	65%	16,460
Development Expenditure					
Domestic Development	14,351	14,351	14,351	100%	4,293
External Financing	0	0	0	0%	0
Total Expenditure	164,104	164,104	120,404	73%	36,448
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

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 120,404,000/= approved budget released being 73% and a quarterly out-turn of 22,476,000/=.

Out of the approved budget of 164,104,000/=, the department had a cumulative expenditure of 120,404,000 being 73% approved budget released and 36,448,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had no unspent funds within the quarter.

Highlights of physical performance by end of the quarter

- 1. Prepared and submitted the final budget estimates for the FY 2026/2027
- 2. Prepared and submitted 4 quarterly budget performance reports for the FY 2025/2026
- 3. Coordinated and held 12 TPC meetings with 12 minutes in place
- 4. Prepared and submitted the strategic plan for statistics for FY 2025/2026-2029/2030
- 5. Prepared and submitted the statistical abstract for the FY 2024/2025 to UBOS and other line ministries.
- 6. Prepared and submitted the final development plan iv for Tororo municipal council with a certificate of compliance from NPA in place.
- 7. Disseminated DDEG guidelines to divisions both western and eastern
- 8. Coordinated the OPM assessments for FY 2024/2025 with a report in place
- 9. Mentored the LLGs in performance improvement in national assessment
- 10. Prepared project profile for the FY 2025/26.
- 11. Monitored development project and report in place
- 12. Prepared and submitted a supplementary budget for UGIFT
- 13. Prepared and submitted the draft budgets for the FY 2026/27

VOTE: 731 Tororo Municipal Council

Quarter 4

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	84,171	92%	28,516
Locally Raised Revenues	41,133	41,133	35,933	87%	11,129
Urban Unconditional Grant Wage	32,528	32,528	32,529	100%	12,837
Urban Unconditional Non-Wage	18,136	18,136	15,710	87%	4,550
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,797	91,797	84,171	92%	28,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,528	32,528	32,528	100%	13,510
Non Wage	59,269	59,269	51,642	87%	15,679
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,797	91,797	84,171	92%	29,189
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

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, cumulative budget releases of 84,171,000 being 92% approved budget released and 28,516,000/= quarterly outturn.

Out of the approved budget of 91,797,368/=, the department had an annual cumulative expenditure of 84,171,000/= being 92% approved annual budget expenditure and 29,189,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had a recurrent balance of 1,000 arising from the wages, which was insignificant.

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Conducted all four quarterly internal audits of the Municipal council and all its departments including Health Centers and schools.
- 2. Prepared the all quarterly internal audit reports i.e. Quarter One, two, three and four internal audit reports and submitted all to the relevant authorities.
- 3. Prepared the draft and eventually approved annual budget for the department for the f/y 2026/2027
- 4. Paid salaries to the departmental staff for all the 12 Months in the financial year (July 2025 to June 2026).
- 5. Processed and paid allowances to the department staff for the whole year.
- 6. Procured office supplies for the throughout the year.
- 7. Coordinated DPAC meetings to discuss quarterly internal audit reports- quarter one and two already discussed and DPAC reports availed.
- 8. Monitored and carried out physical verification of works being implemented by the entity (Road Maintenance Grant and the Uganda Road Fund)

VOTE: 731 Tororo Municipal Council

Quarter 4

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	61,538	92%	19,022
Locally Raised Revenues	20,647	20,647	11,794	57%	7,219
Programme Conditional Grant - Non Wage Recurrent	36,370	36,370	36,370	100%	9,093
Urban Unconditional Grant Wage	9,584	9,584	13,373	140%	2,711
Development Revenues	50,227	50,227	53,814	107%	17,938
Urban Discretionary Equalisation Development Grant	50,227	50,227	53,814	107%	17,938
Total Revenues Shares	116,828	116,828	115,352	99%	36,960
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,584	9,584	9,560	100%	3,134
Non Wage	57,017	57,017	48,165	84%	16,312
Development Expenditure					
Domestic Development	50,227	50,227	50,227	100%	49,227
External Financing	0	0	0	0%	0
Total Expenditure	116,828	116,828	107,951	92%	68,673
C: Unspent Balances					
Recurrent Balances			3,813		
Wage			3,813		
Non Wage			0		
Development Balances			3,588		
Domestic Development			3,588		
External Financing			0		
Total Unspent			7,401		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of 116,828,000/= and Revised Budget of 116,828,000/= cumulative budget releases of 115,352,000/= being 99% and a quarterly out-turn of 36,960,000/=.

Out of the approved budget of 116,828,000/=-, the department had an annual cumulative expenditure of 107,951,000 being 92% annual approved budget expenditure and 68,673,000/= quarterly expenditure out-turn.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had unspent funds amounting to 7,401,000/= . This arose from the wage balances of 3,813,000/= that had been planned for the principal Commercial Officer not yet recruited and 3,588,000/= arising from DDEG balances not paid out at the project implementation level.

Highlights of physical performance by end of the quarter

- 1. Enrolled the loans under the presidential initiative for youth skilling funds applied and funded
- 2. Recruited the presidential program for youth under enterprise development have also been reported to kibuku skilling hub for the 4th intake
- 3. sensitized and trained members, together with amendment of the bye laws
- 4. Selected the vetting committee members and vetting of SACCO leaders
- 5. Registration of other saccos
- 6. Inspected of supermarkets to check out on expired products and BUBU products
- 7. Worked on the water born toilets that its ongoing and 2 site meeting done the 1st phase of the works passed.
- 8. Paid salaries for 12 months during the FY 2025/2026
- 9. Supported, registered and monitored SACCOS, EMYOOGA,
- 10. Supervised and supported accommodation facilities with UTD
- 11. Prepared and submitted 4 quarterly reports during FY 2025/2026
- 12. Formed three trade order association

VOTE: 731 Tororo Municipal Council

Quarter 4

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		
1	NA	
1	NA	
	NA	
6 projects to be monitored	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	191,332	47,328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	705,270	6,250
212103 Incapacity benefits (Employees)	3,000	925
221001 Advertising and Public Relations	12,500	6,280
221002 Workshops, Meetings and Seminars	13,000	0
221003 Staff Training	10,000	620
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	3,000	145
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	13,570	6,584
221012 Small Office Equipment	3,646	733
221020 Litigation and related expenses	740	24
222001 Information and Communication Technology Services.	4,990	2,990
223005 Electricity	19,000	5,000
223006 Water	10,070	2,000
224004 Beddings, Clothing, Footwear and related Services	2,000	50
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	22,000	2,500
227001 Travel inland	6,430	360
227004 Fuel, Lubricants and Oils	40,689	2,806
228001 Maintenance-Buildings and Structures	38,428	30,873
228002 Maintenance-Transport Equipment	30,000	28,660
263402 Transfer to Other Government Units	116,400	215,770
273102 Incapacity, death benefits and funeral expenses	3,000	501
273104 Pension	1,105,479	343,426

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	801,342	264,337
Total for Key Service Area	3,184,886	968,162
Wage	191,332	47,328
Non-Wage	2,837,979	858,360
GoU Dev	155,576	62,474
Ext Finance	0	0
Total for Department	3,184,886	968,162
Wage	191,332	47,328
Non-Wage	2,837,979	858,360
GoU Dev	155,576	62,474
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	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

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
	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,574	1,290
212102 Medical expenses (Employees)	600	390
221002 Workshops, Meetings and Seminars	19,900	0
221006 Commissions and related charges	65,000	22,523
221007 Books, Periodicals & Newspapers	940	0
221009 Welfare and Entertainment	6,000	830
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	7,600	1,500
225204 Monitoring and Supervision of capital work	12,000	5,000
227001 Travel inland	30,920	0
227004 Fuel, Lubricants and Oils	65,983	22,587
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 4

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	55,119
	Wage	0	0
	Non-Wage	268,417	55,119
	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

1	NA
N/A	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,940	3,991
221002 Workshops, Meetings and Seminars		12,000	0
221011 Printing, Stationery, Photocopying and Binding		11,701	4,509
222001 Information and Communication Technology Services.		22,200	7,481
225204 Monitoring and Supervision of capital work		8,953	2,729
227001 Travel inland		11,200	670
227004 Fuel, Lubricants and Oils		4,000	415
	Total for Key Service Area	81,993	19,795
	Wage	0	0
	Non-Wage	81,993	19,795
	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

1	NA
N/A	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	31,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,320	3,238

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,247	307
221008 Information and Communication Technology Supplies.	34,200	1,050
221011 Printing, Stationery, Photocopying and Binding	7,313	4,282
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	0
227001 Travel inland	7,200	0
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	181,246	44,917
Wage	98,566	31,189
Non-Wage	82,680	13,728
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1	NA
N/A	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	795
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	4,200	4,138
227001 Travel inland	3,300	300
Total for Key Service Area	17,500	6,433
Wage	0	0
Non-Wage	17,500	6,433
GoU Dev	0	0
Ext Finance	0	0
Total for Department	551,156	128,264
Wage	98,566	31,189
Non-Wage	452,590	97,075
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	17,783
211105 Ex-Gratia for Political leaders.	182,895	45,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,480	12,280
211107 Boards, Committees and Council Allowances	19,817	5,705
221009 Welfare and Entertainment	25,200	5,841
221011 Printing, Stationery, Photocopying and Binding	1,156	91
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,000	915
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	2,188
Total for Key Service Area	377,039	91,351
Wage	41,090	17,783
Non-Wage	335,948	73,568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	377,039	91,351
Wage	41,090	17,783
Non-Wage	335,948	73,568
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in 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/PDM beneficiaries trained in the application of NA improved and appropriate yield enhancing technologies

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	24,760
221002 Workshops, Meetings and Seminars	24,198	6,530
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	16,891	4,270
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	127,488	38,560
Wage	74,400	24,760
Non-Wage	40,198	10,570
GoU Dev	12,891	3,230
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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)

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,676	1,739
Total for Key Service Area	6,676	1,739
Wage	0	0
Non-Wage	6,676	1,739
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

0

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227004 Fuel, Lubricants and Oils	4,324	2,000
Total for Key Service Area	8,324	2,000
Wage	0	0
Non-Wage	8,324	2,000
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 30%youths 5%elderly 5%PWDS)

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,695
221002 Workshops, Meetings and Seminars	8,005	1,705
Total for Key Service Area	17,605	4,400

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	17,6054,400
	GoU Dev	00
	Ext Finance	00
	Total for Department	162,15647,731
	Wage	74,40024,760
	Non-Wage	74,86619,741
	GoU Dev	12,8913,230
	Ext Finance	00

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1	NA	
PHC Funds transferred to all Municipal HCs	NA	
	NA	
	NA	
N/A	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,253,325	318,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
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	2,000
228001 Maintenance-Buildings and Structures	38,419	28,251
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
263308 Sector Conditional Grant (Non-Wage)	97,786	24,446
312139 Other Structures - Acquisition	19,950	19,950
342111 Land - Acquisition	20,000	0
Total for Key Service Area	1,491,499	393,764
Wage	1,253,325	318,106
Non-Wage	97,786	24,446
GoU Dev	140,388	51,211
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

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 050 Health

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

NA

N/A NA

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 NA

NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

NA

1 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	1,200
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	525	0
221012 Small Office Equipment	156	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	150
223006 Water	500	215
227001 Travel inland	7,562	901
227004 Fuel, Lubricants and Oils	10,220	1,350
228002 Maintenance-Transport Equipment	4,000	500
228004 Maintenance-Other Fixed Assets	866	0
Total for Key Service Area	36,629	4,316
Wage	0	0
Non-Wage	36,629	4,316
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,531,109	398,080
Wage	1,253,325	318,106
Non-Wage	137,395	28,763
GoU Dev	140,388	51,211
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,616,086	408,039
Total for Key Service Area	1,616,086	408,039
Wage	1,616,086	408,039
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 infrastrcuture and staffed

6 NA

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 4

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

1	NA
	NA
	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	436	291
263308 Sector Conditional Grant (Non-Wage)	126,180	63,000
312111 Residential Buildings - Acquisition	0	417,500
Total for Key Service Area	126,616	480,791
	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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	1,081,479
225202 Environment Impact Assessment for Capital Works	0	4,000
225204 Monitoring and Supervision of capital work	0	21,000
312121 Non-Residential Buildings - Acquisition	0	631,543
Total for Key Service Area	4,365,699	1,738,022
Wage	4,365,699	1,081,479
Non-Wage	0	0
GoU Dev	0	656,543
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

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

5	NA
	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,673	10,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	400
221002 Workshops, Meetings and Seminars	900	600
221009 Welfare and Entertainment	3,600	2,400
221012 Small Office Equipment	226	151
221017 Membership dues and Subscription fees.	300	200
222001 Information and Communication Technology Services.	900	600
227001 Travel inland	900	574
227004 Fuel, Lubricants and Oils	900	600
228002 Maintenance-Transport Equipment	450	450
Total for Key Service Area	51,049	16,503
Wage	41,673	10,528
Non-Wage	9,376	5,975
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 infrastrcuture and staffed

5	NA
	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,747	4,123
221002 Workshops, Meetings and Seminars	6,300	3,200
221003 Staff Training	2,100	2,100
221009 Welfare and Entertainment	8,336	1,563
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
221012 Small Office Equipment	5,400	5,400
225202 Environment Impact Assessment for Capital Works	2,173	1,449

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,100	4,067
227001 Travel inland	12,187	508
228001 Maintenance-Buildings and Structures	98,089	98,089
228004 Maintenance-Other Fixed Assets	68,000	56,485
312121 Non-Residential Buildings - Acquisition	38,000	0
Total for Key Service Area	274,431	178,316
Wage	0	0
Non-Wage	131,180	77,646
GoU Dev	143,251	100,670
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

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.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	3,884
221002 Workshops, Meetings and Seminars	800	533
221009 Welfare and Entertainment	21,000	9,000
221017 Membership dues and Subscription fees.	800	533
222001 Information and Communication Technology Services.	300	200
227001 Travel inland	15,000	5,000
228002 Maintenance-Transport Equipment	900	900
Total for Key Service Area	50,000	20,051
Wage	0	0
Non-Wage	50,000	20,051

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	6,826,9202,956,068
	Wage	6,023,4591,500,047
	Non-Wage	660,210281,308
	GoU Dev	143,2511,174,713
	Ext Finance	00

VOTE: 731 Tororo Municipal Council

Quarter 4

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

25.8km	NA
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

	NA
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25.8km	NA
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	5,500
228004 Maintenance-Other Fixed Assets	50,000	0
312131 Roads and Bridges - Acquisition	0	21,037
312139 Other Structures - Acquisition	80,000	0
Total for Key Service Area	190,000	26,537
Wage	0	0
Non-Wage	0	0
GoU Dev	190,000	26,537
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

22km	NA
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25.8km	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	25,152
228004 Maintenance-Other Fixed Assets	900,000	624,410
Total for Key Service Area	1,000,000	649,563
Wage	0	0
Non-Wage	1,000,000	649,563
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

22	NA
	NA
25.8km	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,143	46,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,647	3,897
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	278
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	5,000	1,330
228002 Maintenance-Transport Equipment	28,000	23,333
228004 Maintenance-Other Fixed Assets	115,534	47,016
Total for Key Service Area	322,324	122,826
Wage	114,143	46,973
Non-Wage	208,181	75,853
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	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

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

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	112,464
Total for Key Service Area	0	112,464
Wage	0	0
Non-Wage	0	0
GoU Dev	0	112,464
Ext Finance	0	0
Total for Department	1,514,324	911,390
Wage	114,143	46,973
Non-Wage	1,210,181	725,416
GoU Dev	190,000	139,001
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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

	NA
4	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	1,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	875
225204 Monitoring and Supervision of capital work	14,485	10,970
227001 Travel inland	5,000	0
Total for Key Service Area	73,985	13,454
Wage	51,000	1,609
Non-Wage	22,985	11,845
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

0	NA
4	NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	700
Total for Key Service Area	20,000	700
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	700
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

2	NA
	NA

VOTE: 731 Tororo Municipal Council

Quarter 4

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		
	NA	
PIAP Output: 06030103 Seed production increased		
	NA	
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
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	
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	
4	NA	
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
	NA	
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	27,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,285	4,996
221009 Welfare and Entertainment	6,700	0
Total for Key Service Area	73,985	32,423
Wage	51,000	27,427
Non-Wage	22,985	4,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,970	46,577
Wage	102,000	29,036
Non-Wage	45,970	16,841

VOTE: 731 Tororo Municipal Council

Quarter 4

GoU Dev	20,000	700
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Purchase of small office equipment Staff training. Purchase of stationery items. Payment of inland travels. Payment of contract staff wage, fuel, utilities such electricity and water bills, staff welfare, Telecommunication Payment of allowances during execution of departmental functions

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,845	5,814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,271	8,415
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	5,647	5,647
221007 Books, Periodicals & Newspapers	2,400	1,200
221009 Welfare and Entertainment	884	221
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	248
222001 Information and Communication Technology Services.	2,860	250
223005 Electricity	1,000	250
223006 Water	1,000	250
224011 Research Expenses	3,000	1,938
227001 Travel inland	6,000	1,960
227004 Fuel, Lubricants and Oils	7,700	0
Total for Key Service Area	69,107	26,943
Wage	18,845	5,814
Non-Wage	50,262	21,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,107	26,943

VOTE: 731 Tororo Municipal Council

Quarter 4

Wage	18,845	5,814
Non-Wage	50,262	21,129
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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

0	NA
1 monitoring report in place	NA
3 TPC minutes in place	NA
1 annual budget and work plan produced for the FY 2026/27	NA

PIAP Output: 18010202 Aligned Development Plans to NDP

1	NA
1	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,370
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	4,000	1,100
227001 Travel inland	8,000	2,125
227004 Fuel, Lubricants and Oils	1,000	620
228004 Maintenance-Other Fixed Assets	1,600	800
Total for Key Service Area	24,600	7,315
Wage	0	0
Non-Wage	24,600	7,315
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

1	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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,223	3,408

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
221011 Printing, Stationery, Photocopying and Binding	1,088	181
222001 Information and Communication Technology Services.	588	196
227001 Travel inland	1,500	250
227004 Fuel, Lubricants and Oils	653	159
Total for Key Service Area	14,351	4,293
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	4,293
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
Salaries paid to the 1 planning staff FOR three months	NA
1 nutrition coordination committee meetings held and 1 minute in place	NA
0	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	15,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,994	2,325
221002 Workshops, Meetings and Seminars	8,800	0
221009 Welfare and Entertainment	8,900	2,550
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	14,000	800
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	115,153	21,370
Wage	24,859	15,695
Non-Wage	90,294	5,675
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 560019 Data Management and Dissemination

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

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

1	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,001	3,470
Total for Key Service Area	10,001	3,470
Wage	0	0
Non-Wage	10,001	3,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,104	36,448
Wage	24,859	15,695
Non-Wage	124,895	16,460
GoU Dev	14,351	4,293
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,528	13,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,996	4,534
221002 Workshops, Meetings and Seminars	2,000	1,815
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	3,780
221012 Small Office Equipment	573	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	1,652
227001 Travel inland	8,800	3,898
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	91,797	29,189
Wage	32,528	13,510
Non-Wage	59,269	15,679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,797	29,189
Wage	32,528	13,510
Non-Wage	59,269	15,679
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1	NA
	NA
	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,584	3,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,477	4,128
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	3,000	750
221009 Welfare and Entertainment	14,893	3,724
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	3,000
227004 Fuel, Lubricants and Oils	6,300	4,210
228001 Maintenance-Buildings and Structures	50,227	49,227
Total for Key Service Area	114,828	68,673
Wage	9,584	3,134
Non-Wage	55,017	16,312
GoU Dev	50,227	49,227
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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	116,82868,673
	Wage	9,5843,134
	Non-Wage	57,01716,312
	GoU Dev	50,22749,227
	Ext Finance	00

VOTE: 731 Tororo Municipal Council

Quarter 4

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		
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	190,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	705,270	64,518
212103 Incapacity benefits (Employees)	3,000	3,000
221001 Advertising and Public Relations	12,500	6,470
221002 Workshops, Meetings and Seminars	13,000	13,000
221003 Staff Training	10,000	10,000
221005 Official Ceremonies and State Functions	12,000	12,000
221008 Information and Communication Technology Supplies.	3,000	2,955
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	13,570	13,570
221012 Small Office Equipment	3,646	3,646
221020 Litigation and related expenses	740	739
222001 Information and Communication Technology Services.	4,990	4,990
223005 Electricity	19,000	15,500
223006 Water	10,070	10,000
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
225202 Environment Impact Assessment for Capital Works	3,000	2,999
225204 Monitoring and Supervision of capital work	22,000	22,000
227001 Travel inland	6,430	6,430
227004 Fuel, Lubricants and Oils	40,689	40,088

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,428	30,873
228002 Maintenance-Transport Equipment	30,000	30,000
263402 Transfer to Other Government Units	116,400	755,846
273102 Incapacity, death benefits and funeral expenses	3,000	1,001
273104 Pension	1,105,479	1,066,381
273105 Gratuity	801,342	801,342
Total for Key Service Area	3,184,886	3,124,135
Wage	191,332	190,789
Non-Wage	2,837,979	2,778,898
GoU Dev	155,576	154,449
Ext Finance	0	0
Total for Department	3,184,886	3,124,135
Wage	191,332	190,789
Non-Wage	2,837,979	2,778,898
GoU Dev	155,576	154,449
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	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

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,574	40,574
212102 Medical expenses (Employees)	600	390
221002 Workshops, Meetings and Seminars	19,900	19,900
221006 Commissions and related charges	65,000	39,082
221007 Books, Periodicals & Newspapers	940	395
221009 Welfare and Entertainment	6,000	6,000
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	7,200

VOTE: 731 Tororo Municipal Council

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	11,000
227001 Travel inland	30,920	30,758
227004 Fuel, Lubricants and Oils	65,983	62,983
228001 Maintenance-Buildings and Structures	800	785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Key Service Area	268,417	237,132
Wage	0	0
Non-Wage	268,417	237,132
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

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)	11,940	11,940
221002 Workshops, Meetings and Seminars	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	11,701	11,632
222001 Information and Communication Technology Services.	22,200	22,199
225204 Monitoring and Supervision of capital work	8,953	8,952
227001 Travel inland	11,200	11,178
227004 Fuel, Lubricants and Oils	4,000	3,415
Total for Key Service Area	81,993	81,317
Wage	0	0
Non-Wage	81,993	81,317
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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

1

PIAP Output: 18020201 Local Government own source revenue growth

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,566	98,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,320	16,320
221002 Workshops, Meetings and Seminars	2,247	2,247
221008 Information and Communication Technology Supplies.	34,200	4,200
221011 Printing, Stationery, Photocopying and Binding	7,313	7,313
222001 Information and Communication Technology Services.	6,600	6,600
222002 Postage and Courier	800	800
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	4,000
Total for Key Service Area	181,246	150,746
Wage	98,566	98,566
Non-Wage	82,680	52,180
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	795

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	4,200	4,138
227001 Travel inland	3,300	3,300
Total for Key Service Area	17,500	17,433
Wage	0	0
Non-Wage	17,500	17,433
GoU Dev	0	0
Ext Finance	0	0
Total for Department	551,156	488,628
Wage	98,566	98,566
Non-Wage	452,590	390,062
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	41,090
211105 Ex-Gratia for Political leaders.	182,895	182,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,480	87,480
211107 Boards, Committees and Council Allowances	19,817	19,817
221009 Welfare and Entertainment	25,200	25,200
221011 Printing, Stationery, Photocopying and Binding	1,156	1,156
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	5,000	3,188
Total for Key Service Area	377,039	375,052
Wage	41,090	41,090
Non-Wage	335,948	333,961
GoU Dev	0	0
Ext Finance	0	0
Total for Department	377,039	375,052
Wage	41,090	41,090
Non-Wage	335,948	333,961
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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/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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,064	2,064
Total for Key Service Area	2,064	2,064
Wage	0	0
Non-Wage	2,064	2,064
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	74,400
221002 Workshops, Meetings and Seminars	24,198	24,198
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	16,891	16,890
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	127,488	127,488
Wage	74,400	74,400
Non-Wage	40,198	40,198
GoU Dev	12,891	12,890
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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: 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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,676	6,645
Total for Key Service Area	6,676	6,645
Wage	0	0
Non-Wage	6,676	6,645
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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227004 Fuel, Lubricants and Oils	4,324	2,223
Total for Key Service Area	8,324	2,223
Wage	0	0
Non-Wage	8,324	2,223
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 4

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	9,595
221002 Workshops, Meetings and Seminars	8,005	8,005
Total for Key Service Area	17,605	17,600
Wage	0	0
Non-Wage	17,605	17,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,156	156,020
Wage	74,400	74,400
Non-Wage	74,866	68,730
GoU Dev	12,891	12,890
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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

1

PHC Funds transferred to all Municipal HCs

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,253,325	1,135,264
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	2,019
227004 Fuel, Lubricants and Oils	5,000	2,000
228001 Maintenance-Buildings and Structures	38,419	38,419
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	97,786
312139 Other Structures - Acquisition	19,950	19,950
342111 Land - Acquisition	20,000	0
Total for Key Service Area	1,491,499	1,312,945
Wage	1,253,325	1,135,264
Non-Wage	97,786	97,786
GoU Dev	140,388	79,895
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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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

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

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	7,000
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	500
223006 Water	500	500
227001 Travel inland	7,562	3,562
227004 Fuel, Lubricants and Oils	10,220	5,400
228002 Maintenance-Transport Equipment	4,000	2,585
228004 Maintenance-Other Fixed Assets	866	0
Total for Key Service Area	36,629	19,547
Wage	0	0
Non-Wage	36,629	19,547
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,531,109	1,332,493
Wage	1,253,325	1,135,264
Non-Wage	137,395	117,333
GoU Dev	140,388	79,895
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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	1,577,883
Total for Key Service Area	1,616,086	1,577,883
Wage	1,616,086	1,577,883
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 infrastrcuture and staffed

6

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

1

VOTE: 731 Tororo Municipal Council

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	343,037	343,037
Total for Key Service Area	343,037	343,037
Wage	0	0
Non-Wage	343,037	343,037
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	436	436
263308 Sector Conditional Grant (Non-Wage)	126,180	189,180
312111 Residential Buildings - Acquisition	0	417,500
Total for Key Service Area	126,616	607,116
Wage	0	0
Non-Wage	126,616	189,616
GoU Dev	0	417,500
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

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	4,128,296
225202 Environment Impact Assessment for Capital Works	0	25,000
225204 Monitoring and Supervision of capital work	0	25,000
312121 Non-Residential Buildings - Acquisition	0	631,543
Total for Key Service Area	4,365,699	4,809,839
Wage	4,365,699	4,128,296
Non-Wage	0	0
GoU Dev	0	681,543
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)

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,673	41,666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221002 Workshops, Meetings and Seminars	900	900
221009 Welfare and Entertainment	3,600	3,600
221012 Small Office Equipment	226	226
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	900	900
227001 Travel inland	900	900
227004 Fuel, Lubricants and Oils	900	900
228002 Maintenance-Transport Equipment	450	450
Total for Key Service Area	51,049	51,042
Wage	41,673	41,666

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,3769,376
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

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

5

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	21,312
221002 Workshops, Meetings and Seminars	6,300	6,300
221003 Staff Training	2,100	2,100
221009 Welfare and Entertainment	8,336	8,336
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	5,400	5,400
225202 Environment Impact Assessment for Capital Works	2,173	2,173
225204 Monitoring and Supervision of capital work	8,100	6,100
227001 Travel inland	12,187	1,500
228001 Maintenance-Buildings and Structures	98,089	98,089
228004 Maintenance-Other Fixed Assets	68,000	68,000
312121 Non-Residential Buildings - Acquisition	38,000	0
Total for Key Service Area	274,431	221,309
	Wage	00
	Non-Wage	131,180118,058
	GoU Dev	143,251103,251
	Ext Finance	00

Key Service Area: 320110 Sports and recreational services

VOTE: 731 Tororo Municipal Council

Quarter 4

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	11,200
221002 Workshops, Meetings and Seminars	800	800
221009 Welfare and Entertainment	21,000	21,000
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	15,000	15,000
228002 Maintenance-Transport Equipment	900	900
Total for Key Service Area	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,826,920	7,660,227
Wage	6,023,459	5,747,845
Non-Wage	660,210	710,088
GoU Dev	143,251	1,202,294
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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

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

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
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	5,500
228004 Maintenance-Other Fixed Assets	50,000	35,153
312131 Roads and Bridges - Acquisition	0	659,374
312139 Other Structures - Acquisition	80,000	0
Total for Key Service Area	190,000	700,026
Wage	0	0
Non-Wage	0	0
GoU Dev	190,000	700,026
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

22km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	100,000
228004 Maintenance-Other Fixed Assets	900,000	900,000
Total for Key Service Area	1,000,000	1,000,000
Wage	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,000,0001,000,000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

22

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	114,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,647	26,062
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	438
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,000	277
227001 Travel inland	5,000	3,256
228002 Maintenance-Transport Equipment	28,000	23,333
228004 Maintenance-Other Fixed Assets	115,534	112,966
Total for Key Service Area	322,324	280,568
	Wage	114,143114,036
	Non-Wage	208,181166,531
	GoU Dev	00
	Ext Finance	00

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

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312321 Non Classified - Acquisition	0	256,826
Total for Key Service Area	0	256,826
Wage	0	0
Non-Wage	0	0
GoU Dev	0	256,826
Ext Finance	0	0
Total for Department	1,514,324	2,237,421
Wage	114,143	114,036
Non-Wage	1,210,181	1,166,531
GoU Dev	190,000	956,853
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	51,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,500
225204 Monitoring and Supervision of capital work	14,485	10,970
227001 Travel inland	5,000	5,000
Total for Key Service Area	73,985	70,470
Wage	51,000	51,000
Non-Wage	22,985	19,470
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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	1,800
Total for Key Service Area	20,000	1,800
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	1,800
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 731 Tororo Municipal Council

Quarter 4

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

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	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	51,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,285	16,285
221009 Welfare and Entertainment	6,700	0
Total for Key Service Area	73,985	67,285
Wage	51,000	51,000
Non-Wage	22,985	16,285
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	167,970139,554
	Wage	102,000102,000
	Non-Wage	45,97035,754
	GoU Dev	20,0001,800
	Ext Finance	00

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Purchase of small office equipment Staff training. Purchase of stationery items. Payment of inland travels. Payment of contract staff wage, fuel, utilities such electricity and water bills, staff welfare, Telecommunication Payment of allowances during execution of departmental functions

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	18,845	18,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,271	9,000
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	5,647	5,647
221007 Books, Periodicals & Newspapers	2,400	2,400
221009 Welfare and Entertainment	884	884
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	997
222001 Information and Communication Technology Services.	2,860	1,000
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
224011 Research Expenses	3,000	1,938
227001 Travel inland	6,000	4,899
227004 Fuel, Lubricants and Oils	7,700	0
Total for Key Service Area	69,107	50,479
Wage	18,845	18,714
Non-Wage	50,262	31,765

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	69,10750,479
	Wage	18,84518,714
	Non-Wage	50,26231,765
	GoU Dev	00
	Ext Finance	00

VOTE: 731 Tororo Municipal Council

Quarter 4

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

0

1 monitoring report in place

3 TPC minutes in place

1 annual budget and work plan produced for the FY
2026/27

PIAP Output: 18010202 Aligned Development Plans to NDP

1

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,800
221009 Welfare and Entertainment	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	1,000	1,000
228004 Maintenance-Other Fixed Assets	1,600	1,600
Total for Key Service Area	24,600	24,600
Wage	0	0
Non-Wage	24,600	24,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

1

PIAP Output: 14060114 M&E undertaken

1

1 monitoring report for DDEG funded projects in place

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,223	10,223
221009 Welfare and Entertainment	300	300
221011 Printing, Stationery, Photocopying and Binding	1,088	1,088
222001 Information and Communication Technology Services.	588	588
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	653	653
Total for Key Service Area	14,351	14,351
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	14,351
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

Salaries paid to the 1 planning staff FOR three months

1 nutrition coordination committee meetings held and 1 minute in place

0

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	24,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,994	29,383
221002 Workshops, Meetings and Seminars	8,800	7,060
221009 Welfare and Entertainment	8,900	7,278
221011 Printing, Stationery, Photocopying and Binding	3,600	570
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	14,000	8,531
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	500

VOTE: 731 Tororo Municipal Council

Quarter 4

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	77,984
Wage	24,859	24,662
Non-Wage	90,294	53,322
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,001	3,470
Total for Key Service Area	10,001	3,470
Wage	0	0
Non-Wage	10,001	3,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,104	120,404
Wage	24,859	24,662
Non-Wage	124,895	81,392
GoU Dev	14,351	14,351
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	32,528	32,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,996	34,996
221002 Workshops, Meetings and Seminars	2,000	1,815
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	3,780
221012 Small Office Equipment	573	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	2,252
227001 Travel inland	8,800	8,800
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	91,797	84,171
Wage	32,528	32,528
Non-Wage	59,269	51,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,797	84,171
Wage	32,528	32,528
Non-Wage	59,269	51,642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	9,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,477	16,477
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	3,000	3,000
221009 Welfare and Entertainment	14,893	14,893
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	3,000
227004 Fuel, Lubricants and Oils	6,300	5,710
228001 Maintenance-Buildings and Structures	50,227	50,227
Total for Key Service Area	114,828	105,951
Wage	9,584	9,560
Non-Wage	55,017	46,165
GoU Dev	50,227	50,227
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 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	107,951
Wage	9,584	9,560
Non-Wage	57,017	48,165
GoU Dev	50,227	50,227
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
Percentage increase in own source revenue	Percentage	80%	

VOTE: 731 Tororo Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of trees planted	Number	500	

VOTE: 731 Tororo Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
% of pregnant women attending ANC who test HIV	Percentage	90%	

VOTE: 731 Tororo Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
No. of sanitation awareness creation conducted in urban	Number	4	

VOTE: 731 Tororo Municipal Council

Quarter 4

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 Q4
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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	100%	

VOTE: 731 Tororo Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	62km	

VOTE: 731 Tororo Municipal Council

Quarter 4

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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Area (ha) of wetlands under management plans	Number	4	

VOTE: 731 Tororo Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	2	

VOTE: 731 Tororo Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	100%	

VOTE: 731 Tororo Municipal Council

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237693 Eastern Div					
Department: 010 Administration					
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

VOTE: 731 Tororo Municipal Council**Quarter 4**

<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: 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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237694 Western Div					
Department: 050 Health					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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