VOTE: 731 Tororo Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 731 Tororo Municipal Council for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ALIKWAN AYUB KISUBI
(Accounting Officer)

Signed on Date: 26-11-2026

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

VOTE: 731 Tororo Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,129,019	2,129,019	235,246	11%
Discretionary Government Transfers	2,544,377	2,544,377	353,720	14%
Conditional Government Transfers	13,874,438	13,874,438	3,306,589	24%
Other Government Transfers	202,627	202,627	32,018	16%
External Financing	0	0	0	
Total Revenues shares	**18,750,461**	**18,750,461**	**3,927,572**	**21%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	160,419	160,419	33,065	21%
Tourism Development	10,795	10,795	2,698	25%
Natural Resources, Environment, Climate Change, Land and Water Management	251,034	251,034	61,007	24%
Private Sector Development	56,107	56,107	8,804	16%
Integrated Transport Infrastructure and Services	2,147,529	2,147,529	72,734	3%
Sustainable Urbanisation and Housing	35,985	35,985	2,705	8%
Human Capital Development	10,337,626	10,337,626	2,244,959	22%
Public Sector Transformation	3,641,542	3,641,542	565,980	16%
Governance and Security	1,759,449	1,759,449	323,853	18%
Regional Balanced Development	89,553	89,553	15,799	18%
Development Plan Implementation	260,421	260,421	28,381	11%
Grand Total	**18,750,461**	**18,750,461**	**3,359,986**	**18%**
Wage	9,976,771	9,976,771	2,241,837	22%
Non-Wage Recurrent	6,922,856	6,922,856	1,112,086	16%
Domestic Devt	1,850,834	1,850,834	6,063	0%
External Financing	0	0	0	

VOTE: 731 Tororo Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

Tororo Municipal Council had an approved revenue budget of 18,750,461,000/=, revised budget of 18,750,461 ,000/=, and cumulative receipts of 3,927,572,000/= being 21% of the total budget received.
Agro-industrialization budget was 160,419,000/=, revised budget of 160,419,000/= with cumulative expenditures of 33,065,000/= at 21% budget released, Tourism development budget was 10,795,000/= revised budget of 10,795,000/= with cumulative expenditure of 2,698,000 at 25%,Natural resources and land management had a budget of 251,034,000/= , revised budget of 251,034,000/= with cumulative expenditures of 61,007,000/= being 24% budget released, Private sector development budget was 56,107,000/=, revised budget of 56,107,000/= with cumulative expenditures of 8,804,000/= at 16% budget released, Integrated transport budget was 2,147,529,000/=, revised budget of 2,147,529,000/= with cumulative expenditures of 72,734,000/= performing at 3%,Sustainable urbanization and housing budget was 35,985,000/=,revised budget 35,985,000/=,cumulative expenditure 2,705,000/=,budget released being 8%, Human capital development budget was 10,337,626,000/= revised budget of 10,337,626 ,000/= with cumulative expenditures of 2,244,959,000/=being 22% budget released, Public sector Transformation budget was 3,641,542,000/=, revised budget of 3,641,542,000/=, with cumulative expenditure of 565,980,000/=, budget release being 16% ,Governance and Security budget was, 1,759,449,000/=, revised budget of 1,759,449,000/= with cumulative expenditures of 323,853,000/= being 18% budget release, Regional Balanced development had a budget of 89,553,000/=, revised budget of 89,553,000/=, cumulative expenditure of 15,799,000/= performing at 18%. Development Plan Implementation had a budget of 260,421,000/=, revised budget of 260,421,000/= with cumulative expenditures of 28,381,000/= being 11% budget performance.

VOTE: 731 Tororo Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,129,019**	**2,129,019**	**235,246**	**11%**
Advertisements/Bill Boards	28,544	28,544	6,255	22%
Agency Fees	27,350	27,350	0	0%
Business licenses	175,800	175,800	30,422	17%
Land Fees	57,250	57,250	0	0%
Local Hotel Tax	22,467	22,467	4,176	19%
Local Services Tax-Payable By Individuals	160,650	160,650	19,285	12%
Other fees e.g. street parking fees	114,733	114,733	102,296	89%
Other licenses	98,500	98,500	39,808	40%
Other Royalties	49,704	49,704	0	0%
Property related Duties/Fees	851,020	851,020	14,004	2%
Rental Income Tax-Payable By Corporations and other enterprises	543,001	543,001	19,000	3%
Discretionary Government Transfers	**2,544,377**	**2,544,377**	**353,720**	**14%**
Urban Discretionary Equalisation Development Grant	1,129,499	1,129,499	0	0%
Urban Unconditional Grant Wage	957,439	957,439	239,360	25%
Urban Unconditional Non-Wage	457,440	457,440	114,360	25%
Conditional Government Transfers	**13,874,438**	**13,874,438**	**3,306,589**	**24%**
Programme Conditional Grant - Non Wage Recurrent	4,654,539	4,654,539	1,051,756	23%
Programme Conditional Grant - Development	200,566	200,566	0	0%
Programme Conditional Grant - Wage Recurrent	9,019,333	9,019,333	2,254,833	25%
Other Government Transfers	**202,627**	**202,627**	**32,018**	**16%**
GROW Project	10,771	10,771	0	0%
Support to Local Government Labour Officers and KCCA	19,762	19,762	0	0%
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	157,534	157,534	31,264	20%
Uganda Women Enterpreneurship Program(UWEP)	4,560	4,560	754	17%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**18,750,461**	**18,750,461**	**3,927,572**	**21%**

VOTE: 731 Tororo Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

Tororo Municipal Council had an annual approved budget of shillings 2,129,019,000/= as locally raised revenues. By the end of the first quarter, the Council had realized cumulative receipts of 235,246 ,000/= of the local revenue budget performing at 11%.
The major local revenue categories were other fees performing at 89%, other license performing at 40%, advertisement /bill boards performing at 22%, local tax hotel performing at 19%, business license performing at 17%, local service tax performing at 12%, rental income tax payable performing at 3%, property related duties performing at 2%, land fees and other royalties' performing at 0%
Other revenues performed poorly due to the general state of the economy of inflation, crumpled businesses, poor attitude towards payment of tax obligations by the business community, poor business performance and poverty among the citizens, and many other reasons.

Cumulative Performance for Central Government Transfers

Tororo Municipal Council had a budget of conditional Government transfers of 13,874,438,000/=, revised budget of 13,874,438,000/=, with cum. Receipts
of 3,306,589 ,000/= being 24% budget received.
This comprised of program conditional non-wage grants budget of 4,654,539 ,000/=, revised budget of 1,051,756,000/=, with cumulative receipts of 1,011,681,000/= being 23% budget received, Program Conditional Grants dev't budgeted at 200,566 ,000/=, revised budget of 200,566,000/= with cumulative receipts of 0 performing at 0%, Program Conditional Grants Wage Recurrent budgeted at 9,019,333,000/=, revised budget of 9,019,333 ,000/= with cum. receipts of 2,254,833 ,000/= performing at 25%.
Tororo Municipal Council had a budget of Discretionary Government transfers of 2,544,377,000/=, revised budget of 2,544,377,000/= with cum. Receipts of 353720 ,000/= being 14% budget received. This comprised of Urban DDEG with an approved budget of1,129,499,000/= , revised budget of 1,129,499 ,000/= and cumulative receipts of
0/= being 0% Urban DDEG budget received, Urban Unconditional Grants wage budgeted at 957,439 ,000/=, revised budget of 957,439,000/= with 239,360,000/= cumulative receipts performing at 25%, Urban UCG Wage budget received, Urban UCG N/W/R budgeted at 457,440,000/= , revised budget of 457,440,000/=with cum. receipts of 114,360,000/=, performing at 25% budget received.
The Discretionary Government transfers performed at 21% against the planned 25% due to the non-release of the DDEG funds in the first quarter.

Cumulative Performance for Other Government Transfers

Tororo Municipal Council had Other Government Transfers Budget amounting to 202,627,000/= with cum. Receipts of 32,018,000/=being 16% budget received. This comprised of Support to PLE[UNEB] budgeted at 10,000,000 with 0 receipts at 0% budget received, received, Uganda Road Fund [URF]
budgeted at 157,534,000/=, with cum. receipts of 31,264,000/= performing at 20% budget received, UWEP budgeted at 4,560 ,000/= with cum. Receipts of 754,000/= performing at 17% budget received, support to local government labour officers and KCCA budgeted at 19,762,000/=with cumulative receipt of 0/=being 0%

Cumulative Performance for External Financing

Tororo Municipal Council did not budget for External Financing.

VOTE: 731 Tororo Municipal Council Quarter 1

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	4,473,143	4,473,143	694,062	16%	694,062
Sub-Total	**4,473,143**	**4,473,143**	**694,062**	**16%**	**694,062**
Department: Finance					
10 Financial Management and Accountability (LG)	649,983	649,983	119,087	18%	119,087
Sub-Total	**649,983**	**649,983**	**119,087**	**18%**	**119,087**
Department: Statutory bodies					
10 Legislation and Oversight	377,039	377,039	86,065	23%	86,065
Sub-Total	**377,039**	**377,039**	**86,065**	**23%**	**86,065**
Department: Production and Marketing					
10 Agricultural Extension	137,876	137,876	26,935	20%	26,935
20 Agricultural Production	6,938	6,938	1,730	25%	1,730
30 Agricultural Value Chain Services	17,605	17,605	4,400	25%	4,400
Sub-Total	**162,419**	**162,419**	**33,065**	**20%**	**33,065**
Department: Health					
10 Primary HealthCare	1,423,719	1,423,719	317,006	22%	317,006
30 Health Management and Supervision	35,264	35,264	5,866	17%	5,866
Sub-Total	**1,458,983**	**1,458,983**	**322,872**	**22%**	**322,872**
Department: Education					
10 Pre-Primary and Primary Education	2,819,525	2,819,525	651,713	23%	651,713
20 Secondary Education	5,755,160	5,755,160	1,211,154	21%	1,211,154
40 Education&Sports Management and Inspection	195,634	195,634	47,674	24%	47,674
Sub-Total	**8,770,319**	**8,770,319**	**1,910,541**	**22%**	**1,910,541**
Department: Roads and Engineering					
10 Community Access Roads	2,150,529	2,150,529	72,734	3%	72,734
Sub-Total	**2,150,529**	**2,150,529**	**72,734**	**3%**	**72,734**
Department: Natural Resources					
10 Natural Resources Management	296,036	296,036	61,396	21%	61,396
Sub-Total	**296,036**	**296,036**	**61,396**	**21%**	**61,396**

VOTE: 731 Tororo Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	118,794	118,794	15,037	13%	15,037
20 Empowerment and Mindset Change	1,000	1,000	0	0%	0
Sub-Total	**119,794**	**119,794**	**15,037**	**13%**	**15,037**
Department: Planning					
10 Planning and Statistics	141,411	141,411	18,041	13%	18,041
Sub-Total	**141,411**	**141,411**	**18,041**	**13%**	**18,041**
Department: Internal Audit					
10 Compliance	83,705	83,705	15,583	19%	15,583
Sub-Total	**83,705**	**83,705**	**15,583**	**19%**	**15,583**
Department: Trade, Industry and Local Development					
10 Commercial Services	67,102	67,102	11,502	17%	11,502
Sub-Total	**67,102**	**67,102**	**11,502**	**17%**	**11,502**
Grand Total	**18,750,461**	**18,750,461**	**3,359,986**	**18%**	**3,359,986**

VOTE: 731 Tororo Municipal Council Quarter 1

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	3,984,956	3,984,956	741,904	19%	741,904
Locally Raised Revenues	245,036	245,036	81,345	33%	81,345
Multi-Sectoral Transfers to LLGs_NonWage	640,394	640,394	49,059	8%	49,059
Programme Conditional Grant - Non Wage Recurrent	2,772,130	2,772,130	529,651	19%	529,651
Urban Unconditional Grant Wage	298,226	298,226	74,557	25%	74,557
Urban Unconditional Non-Wage	29,170	29,170	7,292	25%	7,292
Development Revenues	488,187	488,187	1,363	0%	1,363
Locally Raised Revenues	70,000	70,000	1,363	2%	1,363
Multi-Sectoral Transfers to LLGs_Gou	76,001	76,001	0	0%	0
Urban Discretionary Equalisation Development Grant	342,186	342,185	0	0%	0
Total Revenues Shares	**4,473,143**	**4,473,143**	**743,267**	**17%**	**743,267**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	298,226	298,226	74,410	25%	74,410
Non Wage	3,686,730	3,686,730	618,289	17%	618,289
Development Expenditure					
Domestic Development	488,187	488,187	1,363	0%	1,363
External Financing	0	0	0	0%	0
Total Expenditure	**4,473,143**	**4,473,143**	**694,062**	**16%**	**694,062**
C: Unspent Balances					
Recurrent Balances			**49,205**		
Wage			146		
Non Wage			49,059		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**49,205**		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

The department had annual approved budget of UGX 4,473,143,000 and cumulative release of UGX 743,267,000 being 17% of the approved budget released with a quarterly out turn of UGX 743,267,000/=
Out of the annual Approved budget of UGX 4,473,143,000 and a revised budget of UGX 4,473,143,000, the department had a cumulative release of UGX 694,062,000 being 16% approved budget released with a quarterly outturn of 694,062,000/=

Reasons for unspent balances on the bank account

The department had unspent funds totaling to UGX 49,205,000 arising from wage balance of 146,000, as excess wage allocation to the department and 49,059,000 arising from a non-wage balance due to unpaid balance of pensioners due to missing documentation.

Highlights of physical performance by end of the quarter

- Conducted trade order in Tororo Municipality
- Participated in Grievance Redress meeting with CK Associates over payment of workers with Agururu B Community.
- Participated in Thematic Performance Improvement Planning Support to LGs by OPM
- Presided over Hand over ceremonies for the newly elected LCI & II Executives in the Municipality
- Participated in two District Public Accounts Committee (DPAC) meeting.
- Conducted Rewards & Sanctions Committee meetings.
- Handle
- Handle garbage related complaints of Mukuju
- Processed and effected payment of monthly salaries 555 Staff, 188 pension and gratuity for 3 retired Officer
- Confirmed a total of 24 staff in the Department of Administration, education and health was done.
- Processed staff for confirmation in service upon identifying eligible officers who had completed their probation period
- Contracted service providers and Serviced TMC Motor Vehicles.
- Procured stationary & fuel for TMC.
- Enforced trade order in the CBD
- Create

VOTE: 731 Tororo Municipal Council Quarter 1

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	601,983	601,983	119,087	20%	119,087
Locally Raised Revenues	436,159	436,159	77,631	18%	77,631
Urban Unconditional Grant Wage	104,419	104,419	26,105	25%	26,105
Urban Unconditional Non-Wage	61,405	61,405	15,351	25%	15,351
Development Revenues	48,000	48,000	0	0%	0
Locally Raised Revenues	48,000	48,000	0	0%	0
Total Revenues Shares	**649,983**	**649,983**	**119,087**	**18%**	**119,087**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,419	104,419	26,105	25%	26,105
Non Wage	497,563	497,563	92,983	19%	92,983
Development Expenditure					
Domestic Development	48,000	48,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**649,983**	**649,983**	**119,087**	**18%**	**119,087**

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 649,983,000/= and Revised Budget of 649,983,000/= cumulative budget releases of 119,087,000/=approved budget released being 18% and a quarterly out-turn of 119,087000/

Out of the approved budget of UGX 649,983,000.
The depart had a quarterly expenditure of UGX 119,087,000 Being 18% quarterly expenditure with quarterly outturn of UGX 119,087,000

The

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department exhausted its funds as Budgeted for during the quarter

Highlights of physical performance by end of the quarter

1.Paid salaries for Q 1 FY2026/2027
2. Facilitated and Coordinated DPAC meeting.
3.Prepared and submitted Q4 Report for FY2025/2026
4. Paid staff allowances for Q 1 For FY2026/2027.
5. Paid trave inland allowances
6. Facilitated the revenue team for workshop in Mbale for revenue mobilization training.
7. held TPC, executive and finance committee meetings

VOTE: 731 Tororo Municipal Council Quarter 1

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	86,065	23%	86,065
Locally Raised Revenues	134,236	134,236	25,364	19%	25,364
Urban Unconditional Grant Wage	41,090	41,090	10,273	25%	10,273
Urban Unconditional Non-Wage	201,712	201,712	50,428	25%	50,428
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**377,039**	**377,039**	**86,065**	**23%**	**86,065**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	10,273	25%	10,273
Non Wage	335,948	335,948	75,793	23%	75,793
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**377,039**	**377,039**	**86,065**	**23%**	**86,065**
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 section had an approved budget of 377,039,000/= and Revised Budget of 377,039,000/=cumulative budget release of 86,065,000/= approved budget released being 23% and quarterly out –turn of 86,065,000/=
Out of the approved budget of 377,039,000/= , the department had accumulative expenditure of 86,065,000/=being 23% approved budget released and 86,065,000/=quarterly out-turn.

Reasons for unspent balances on the bank account

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

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 Conducted Administration, Finance and planning committee meeting held on the 8th July ,2026.
2 Conducted Social, Community Based Services Committee meeting on the 9th July,2026.
3 Conducted Works, Production and Technical Services meeting held on the 15th July,2026
4 Conducted a meeting with the tender of the park toilet and the bodaboda stage chairpersons on the 16th July,2026.
5 Held Executive committee meeting on 23rd July, 17th August,2026 and on the 23rd September,2026
6 Conducted Business committee meeting on the 12th August,2026.
7 Had quarterly reporting on the PBs on the 16th July,2026
8 Participated in the swearing in and handover ceremony for youth Tororo Municipal Council Executive committee.
9 Paid ex-gratia in quarter one, emoluments and monitoring allowance for hon. councilors
10 Paid political salaries in three months.
11 Paid fuel for mayor’s vehicle.

VOTE: 731 Tororo Municipal Council Quarter 1

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	149,528	149,528	35,301	24%	35,301
Locally Raised Revenues	8,324	8,324	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,805	66,805	16,701	25%	16,701
Programme Conditional Grant - Wage Recurrent	74,400	74,400	18,600	25%	18,600
Development Revenues	12,891	12,891	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	0	0%	0
Total Revenues Shares	**162,419**	**162,419**	**35,301**	**22%**	**35,301**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	16,870	23%	16,870
Non Wage	75,128	75,128	16,195	22%	16,195
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**162,419**	**162,419**	**33,065**	**20%**	**33,065**
C: Unspent Balances					
Recurrent Balances			**2,236**		
Wage			1,730		
Non Wage			506		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,236**		

Summary of Department Revenues and Expenditure by Source

The department had an approved annual budget of 162,419,000/= with a revised annual budget of 162,419,000/= and cumulative release of 35,301,000/= and a quarterly budget outturn of 35,301,000/= being 22% of the annual budget performance.
Out of the approved annual budget of 162,419,000 and revised budget of 162,419,000, the department had a cumulative expenditure of 33,065,000/= being 20% of the annual budget expenditure performance with a quarter outturn of 33,065,000/=
The department had a total unspent balance of 2,236,000/= arising from wage balance of 1,730,000/= and non-wage balance of 506,000/=.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

The department had a total unspent balance of 3,013,000/= arising from wage balance of 1,730,000/= and non-wage balance of 506,000 meant for submission of reports that could not be spent by end of the quarter

Highlights of physical performance by end of the quarter

Trained 663 farmers in various agricultural practices, including 351 crop farmers; 118 Males, 233 Females, 100Youth, 9 Elderly, and 1 PWDs, on crop agronomy and pest and diseases management, and 312 livestock farmers;133 Males, 179 Female, 56Youth, 15 Elderly and 12 PWDs on modern animal husbandry practices and value addition. A total of 145 follow-up visits were conducted across crop, fisheries, and animal farming enterprises. These included 29 visits to trained crop farmers, 14 Males and 15 Females, 95 visits to 68 Male and 27 Females fish farmers, and 21 visits to trained animal farmers 14 Males and 7 Females. Supervised PTCs in the 8 wards, conducted 1 monitoring and supervision sessions of PDM beneficiaries, and 1 PDM planning review me 1,096 H/C against FMD, 42 goats against PPR and 8 pets, Vaccinated poultry against NCD: 426 birds, Gumboro: 243 birds and Fowl pox: 247 birds, dewormed 103 animals, Sprayed 962 animals against ticks. Inspected meat from 569 cattle& 540 shoats.

VOTE: 731 Tororo Municipal Council Quarter 1

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	1,284,487	1,284,487	318,172	25%	318,172
Locally Raised Revenues	13,294	13,294	374	3%	374
Programme Conditional Grant - Non Wage Recurrent	145,441	145,441	36,360	25%	36,360
Programme Conditional Grant - Wage Recurrent	1,125,752	1,125,752	281,438	25%	281,438
Development Revenues	174,496	174,496	4,700	3%	4,700
Locally Raised Revenues	80,000	80,000	4,700	6%	4,700
Programme Conditional Grant - Development	94,496	94,496	0	0%	0
Total Revenues Shares	**1,458,983**	**1,458,983**	**322,872**	**22%**	**322,872**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,125,752	1,125,752	281,438	25%	281,438
Non Wage	158,735	158,735	36,734	23%	36,734
Development Expenditure					
Domestic Development	174,496	174,496	4,700	3%	4,700
External Financing	0	0	0	0%	0
Total Expenditure	**1,458,983**	**1,458,983**	**322,872**	**22%**	**322,872**
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 depart had an approved budget of UGX 1,458,983,000 With a revised budget of UGX 1,458,983,000 and cumulative release of UGX 322,872,000 Bieng 22% budget release with a quarterly out of UGX 322,872,000.

Out the approved budget of UGX 1,458,983,000 the department had a quarterly expenditure 322,872,000 being 22% budget expenditure with a quarterly outturn expenditure of UGX 322,872,000

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had no unspent funds during the quarter.

Highlights of physical performance by end of the quarter

1. paid salaries for the health staff for July, August , September for FY2026/2027
2. Prepared and submitted q4 report on PBS For FY2025/2026
3.Paid allowances to health staff during the quarter
4. Transferred PHC and RBF to lower health units
5. Purchased stationary for the department during the quarter.
6.Maintained and serviced the motorcycle for the department
7. Supervised the health team during the immunization exercise
8. Facilitated the surveillance team during the quarter.
9. Monitored and supervised the health units during the quarter.
10. Carried sensitization to community on health education

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,549,370	8,549,370	2,181,183	26%	2,181,183
Locally Raised Revenues	20,647	20,647	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	618,032	618,032	206,011	33%	206,011
Programme Conditional Grant - Wage Recurrent	7,819,180	7,819,180	1,954,795	25%	1,954,795
Urban Unconditional Grant Wage	81,510	81,510	20,378	25%	20,378
Development Revenues	220,949	220,949	0	0%	0
Locally Raised Revenues	127,769	127,769	0	0%	0
Programme Conditional Grant - Development	93,180	93,180	0	0%	0
Total Revenues Shares	**8,770,319**	**8,770,319**	**2,181,183**	**25%**	**2,181,183**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,900,691	7,900,691	1,727,952	22%	1,727,952
Non Wage	648,679	648,679	182,590	28%	182,590
Development Expenditure					
Domestic Development	220,949	220,949	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**8,770,319**	**8,770,319**	**1,910,541**	**22%**	**1,910,541**
C: Unspent Balances					
Recurrent Balances			**270,642**		
Wage			247,221		
Non Wage			23,421		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**270,642**		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

The department had an approved budget of 8,770,319,000/=and revised budget of 8,770,319,000/=cumulative budget release of 2,181,183,000/ =approved budget release being 25% and aquarterly out-turn of 2,181,183,000/=

Out of the approved budget of 8,770,319,000/=, the department had a revised budget of 8,770,319,000 cumulative release of 1,910,541,000/ =performing at 22% approved budget release and 1,910,541,000/=

Reasons for unspent balances on the bank account

The department had unspent balance of 270,642,000/= arising from wage balance of 247,221,000/= due to non-recruitment of secondary school teachers who are centrally recuited and non-wage of 23,421,000/= due to capitation grant balance that had not been tranfered pending headcount

Highlights of physical performance by end of the quarter

1. Inspected all teachers and none teaching on government payroll
2. Paid salaries to all teachers and none teaching on government payroll
3. Monitored most of the schools, participated at national competition in ball games in mubende district
4. Participated for national music dance and drama at municipal and regional level in butaleja
5. Transferred the capitation grant to UPS schools and USE
6. Transferred the capitation grant to majansi high school
7. Transferred the sub vention grant for special needs education to Agururu P/S

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,274,217	1,274,217	307,273	24%	307,273
Locally Raised Revenues	12,647	12,647	0	0%	0
Other Transfers from Central Government	157,534	157,534	31,264	20%	31,264
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	104,036	104,036	26,009	25%	26,009
Development Revenues	876,312	876,312	0	0%	0
Locally Raised Revenues	165,000	165,000	0	0%	0
Urban Discretionary Equalisation Development Grant	711,312	711,312	0	0%	0
Total Revenues Shares	**2,150,529**	**2,150,529**	**307,273**	**14%**	**307,273**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,036	104,036	26,009	25%	26,009
Non Wage	1,170,181	1,170,181	46,725	4%	46,725
Development Expenditure					
Domestic Development	876,312	876,312	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,150,529**	**2,150,529**	**72,734**	**3%**	**72,734**
C: Unspent Balances					
Recurrent Balances			**234,539**		
Wage			0		
Non Wage			234,539		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**234,539**		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

The department had an approved budget of 2,150,529,000/= and a revised budget of 2,150,529,000/=, cumulative budget release of 307,273,000/=, approve budget release being 14% and a quarterly turnout of 307,273,000/=

Out of the approved budget of 2,150,529,000/=, the department had a revised budget of 2,150,529,000/=, cumulative release of 72,734,000/= performing at 3% approved budget release and 72,734,000/= quartertly outturn.

Reasons for unspent balances on the bank account

The department had unspent funds on non-wage of 234,539,000, this was due to delayed procurement process for the supply of construction materials like culverts, cement and sand.

Highlights of physical performance by end of the quarter

- Facilitated the supervision and administrative costs.
- Prepared and submitted quarter one reports.
- Prepared work plans and project profiles
- Paid road gangs.
- Paid staff salaries
- Repaired and maintained road equipment.
- Did routine manual maintenance of roads worth 60km which included street sweeping, drainage desilting, culvert cleaning and slashing as indicated below.

Paved roads (km):
Station (0.900), kwapa (2.000), tensing (0.4000), Hillary (0.300), kashimir (0.200), masaba (0.800), oguti (0.700), bazzar (0.500), sam owor (0.630), market street A (0.400), park lane (0.200), obuya lane (0.200), Hussein shire east (0.300), uhuru (1.500), osukuru (2.00), mvule (0.200), Hussein shire west (0.100)

Unpaved roads (km):
Juba (2.500), produce (2.000), nakawala (1.700), john okitwi (2.500), ekobwa (0.420), kalitunsi (0.900), machulu (0.800), quarry view (0.900), mukudo crescent (1.200), amagoro (1.200), ekidpat (0.500), fr.kajengo (0.700), serena link (0.500), jaluge (0.500),

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,036	276,036	61,396	22%	61,396
Locally Raised Revenues	38,971	38,971	2,130	5%	2,130
Urban Unconditional Grant Wage	230,065	230,065	57,516	25%	57,516
Urban Unconditional Non-Wage	7,000	7,000	1,750	25%	1,750
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	**296,036**	**296,036**	**61,396**	**21%**	**61,396**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,065	230,065	57,516	25%	57,516
Non Wage	45,971	45,971	3,880	8%	3,880
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**296,036**	**296,036**	**61,396**	**21%**	**61,396**
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 296,036,000 with a cumulative release of UGX 61,396,000 being 21%, with a quarterly out-turn of UGX 61,396,000.

Out of the approved budget of UGX 296,036,000, the department had a cumulative expenditure release of UGX 61,396,000 being 21% with a quarterly expenditure out turn of UGX 61,396,000.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

The department had no unspent funds

Highlights of physical performance by end of the quarter

Paid salaries for Q1 July Aug Sept
Paid allowance for Q1 FY 26/27
prepared and submitted Q4 reports in PBS FY 25/26
Maintained open spaces Mayors Garden
Inspection of petrol stations for ESIA Compliance
Paid travel inland for staff under natural resources
Held committee meetings

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,794	119,794	15,790	13%	15,790
Locally Raised Revenues	30,647	30,647	1,523	5%	1,523
Other Transfers from Central Government	35,093	35,093	754	2%	754
Programme Conditional Grant - Non Wage Recurrent	15,259	15,259	3,815	25%	3,815
Urban Unconditional Grant Wage	38,795	38,795	9,699	25%	9,699
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**119,794**	**119,794**	**15,790**	**13%**	**15,790**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,795	38,795	9,699	25%	9,699
Non Wage	80,999	80,999	5,338	7%	5,338
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**119,794**	**119,794**	**15,037**	**13%**	**15,037**
C: Unspent Balances					
Recurrent Balances			**754**		
Wage			0		
Non Wage			754		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**754**		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 119,794,0000/= and accumulative outturn of 15,790,000/= being 13% approved budget performance
The department had a quarterly plan of 15,037,000/= and a quarterly outturn of 15,037,000/= being 13% quarterly budget performance.
Total unspent of 754,000/= arising from non-wage under UWEP institutional support.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

The department funds had unspent of 754,000/= from non-wage arising from UWEP institutional support that was sent at the end of quarter one.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months July to September 2026
Purchased office stationery for the department
Carried out social inquiry under probation section
Labour inspection and compliance
Attended librarians' workshop on continuous assessment
Paid utility bills for the library
Carried out continuous monitoring and inspection of projects.

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,411	141,411	28,140	20%	28,140
Locally Raised Revenues	44,894	44,894	4,011	9%	4,011
Urban Unconditional Grant Wage	24,859	24,859	6,215	25%	6,215
Urban Unconditional Non-Wage	71,657	71,657	17,914	25%	17,914
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**141,411**	**141,411**	**28,140**	**20%**	**28,140**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	3,067	12%	3,067
Non Wage	116,552	116,552	14,974	13%	14,974
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**141,411**	**141,411**	**18,041**	**13%**	**18,041**
C: Unspent Balances					
Recurrent Balances			**10,099**		
Wage			3,148		
Non Wage			6,951		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,099**		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 141,411,000/= and Revised Budget of 141,411,000/= cumulative budget releases of 28,140,000/=approved budget released being 20% and a quarterly out-turn of 28,140,000/=.

Out of the approved budget of 141,411,000/=, the department had a cumulative expenditure of 18,041,000 being 13% approved budget released and 18,041,,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

The department had unspent funds amounting to 10,099,000/= of this wage of 3,148,000, was due to the planner having error on his national ID and non-Wage of 6,951,000 that has been carried forward to complement on Q2 Activities

Highlights of physical performance by end of the quarter

1. Prepared and submitted 4 quarterly budget performance reports for the FY 2025/2026
2. Coordinated and held 3 TPC meetings with minutes in place
3. Prepared and submitted the strategic plan for statistics for FY 2025/2026-2029/2030
4. Prepared and submitted the statistical abstract for the FY 2024/2025 to UBOS and other line ministries.
5. Paid salaries for the quarter.
6. Disseminated the OPM external assessement results FY 2024/2025 to TPC AND full councilor
7. Coordinated the OPM assessments for FY 2025/2026 with a report in place
8. Mentored the LLGs in performance improvement in national assessment
9. Prepared project profile for the FY 2026/27.
10. Prepared work plans for the FY 2026/2027
11. Facilated IRAs operation for the IRAS staff

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,705	83,705	15,583	19%	15,583
Locally Raised Revenues	41,133	41,133	4,940	12%	4,940
Urban Unconditional Grant Wage	24,855	24,855	6,214	25%	6,214
Urban Unconditional Non-Wage	17,717	17,717	4,429	25%	4,429
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**83,705**	**83,705**	**15,583**	**19%**	**15,583**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,855	24,855	6,214	25%	6,214
Non Wage	58,849	58,849	9,369	16%	9,369
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**83,705**	**83,705**	**15,583**	**19%**	**15,583**
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 83,705,000/= and Revised Budget of 83,705,000/= cumulative budget releases of 15,583,000/=approved budget released being 19% and a quarterly out-turn of 15,583,000/=.

Out of the approved budget of 83,705,000/=, the department had a cumulative expenditure of 15,583,000 being 19% approved budget released and 15,583,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department did not have any balance

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Prepared quarter 4 audit report and submitted to the relevant offices on time
2. Paid salaries and allowances for the quarter to all departmental staff.
3. Procured supplies such as stationary and other office requirements for the quarter.
4. Coordinated and successfully conducted DPAC meetings to discuss the third and fourth quarter reports for the previous financial year.

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,102	57,102	11,614	20%	11,614
Locally Raised Revenues	10,647	10,647	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,872	36,873	9,218	25%	9,218
Urban Unconditional Grant Wage	9,582	9,582	2,396	25%	2,396
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	**67,102**	**67,102**	**11,614**	**17%**	**11,614**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,582	9,582	2,285	24%	2,285
Non Wage	47,520	47,520	9,217	19%	9,217
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**67,102**	**67,102**	**11,502**	**17%**	**11,502**
C: Unspent Balances					
Recurrent Balances			**112**		
Wage			111		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**112**		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 67,102,000/= and Revised Budget of 67,102,000/= cumulative budget releases of 11,614,000/=approved budget released being 17% and a quarterly out-turn of 11,614,000/=.

Out of the approved budget of 67,102,000/=, the department had a cumulative expenditure of 11,502,000 being 17% approved budget released and 11,502,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council Quarter 1

SECTION B : Summary by Department

The department had unspent funds amounting to 112,000/= of this wage of 111,000, This was due to the excess wage in the department and non-wage of 1000/= that is negligible

Highlights of physical performance by end of the quarter

1. Monitoring & supervision of business community with in Tororo municipal
2. Training and capacity building, beneficiary selection of PDM SACCO
3. Sensation of PDM beneficiaries on enterprise development
4. Providing technician advise to cooperative societies
5. Orientation of newly elected PDM SACCO LEADERS
6. Facilitating the handover of responsibilities from outgoing to incoming SACCO leaders
7. Sentising beneficiaries on proper utilization of PDM fund
8. Promoting saving mobilsation

VOTE: 731 Tororo Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
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		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
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		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	0
221009 Welfare and Entertainment	500	0
228002 Maintenance-Transport Equipment	6,000	758
228004 Maintenance-Other Fixed Assets	17,500	0
352899 Other Domestic Arrears Budgeting	20,000	0
Total for Key Service Area	**70,000**	**758**
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	758
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,399	9,230
221002 Workshops, Meetings and Seminars	18,500	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	25,000	0
221011 Printing, Stationery, Photocopying and Binding	16,668	1,262
221012 Small Office Equipment	1,120	1,000
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	8,550	0
223005 Electricity	14,400	3,400
223006 Water	14,400	3,000

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,110	0
224004 Beddings, Clothing, Footwear and related Services	1,800	0
225101 Consultancy Services	5,219	0
225201 Consultancy Services-Capital	14,521	0
225204 Monitoring and Supervision of capital work	14,243	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	26,500	605
312235 Furniture and Fittings - Acquisition	67,756	0
Total for Key Service Area	**456,185**	**19,997**
Wage	0	0
Non-Wage	114,000	19,392
GoU Dev	342,185	605
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	10,000	1,127
Total for Key Service Area	**15,000**	**2,127**
Wage	0	0
Non-Wage	15,000	2,127
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,760	0
221009 Welfare and Entertainment	1,760	0
221011 Printing, Stationery, Photocopying and Binding	740	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	740	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,630	0
221001 Advertising and Public Relations	5,160	0
221011 Printing, Stationery, Photocopying and Binding	2,400	730
221012 Small Office Equipment	7,710	0
222001 Information and Communication Technology Services.	7,100	0
Total for Key Service Area	**25,000**	**730**
Wage	0	0
Non-Wage	25,000	730
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

NA

NA

PIAP Output: 14060103 Emoluments to Former Leaders Paid

NA

NA

NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

NA

NA

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	298,226	74,410
273104 Pension	1,146,094	224,830
273105 Gratuity	972,510	243,128
352880 Salary Arrears Budgeting	115,239	0
352881 Pension and Gratuity Arrears Budgeting	538,287	0
Total for Key Service Area	**3,070,356**	**542,368**
Wage	298,226	74,410
Non-Wage	2,772,130	467,958
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,355	0
211107 Boards, Committees and Council Allowances	180,000	0
221009 Welfare and Entertainment	66,921	0
221011 Printing, Stationery, Photocopying and Binding	8,445	0
221012 Small Office Equipment	7,426	0
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	2,300	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	40,749	0
227001 Travel inland	8,000	2,724
227004 Fuel, Lubricants and Oils	60,853	0
228001 Maintenance-Buildings and Structures	35,253	0
228004 Maintenance-Other Fixed Assets	200,000	0
263402 Transfer to Other Government Units	0	118,554
273102 Incapacity, death benefits and funeral expenses	8,000	4,500
Total for Key Service Area	**815,101**	**125,777**
Wage	0	0
Non-Wage	739,100	125,777

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	76,001	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	305
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**15,000**	**2,305**
Wage	0	0
Non-Wage	15,000	2,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,473,143**	**694,062**
Wage	298,226	74,410
Non-Wage	3,686,730	618,289
GoU Dev	488,187	1,363
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
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

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,419	26,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	14,684
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	19,020	900

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221006 Commissions and related charges	55,000	3,600
221007 Books, Periodicals & Newspapers	1,880	0
221008 Information and Communication Technology Supplies.	31,200	0
221009 Welfare and Entertainment	22,000	3,220
221011 Printing, Stationery, Photocopying and Binding	4,325	2,180
221012 Small Office Equipment	14,000	20
221014 Bank Charges and other Bank related costs	400	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	30,800	4,700
223001 Property Management Expenses	4,000	222
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	79,460	30,798
227004 Fuel, Lubricants and Oils	34,000	6,500
228002 Maintenance-Transport Equipment	25,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
228004 Maintenance-Other Fixed Assets	1,200	0
312121 Non-Residential Buildings - Acquisition	7,500	0
Total for Key Service Area	**484,005**	**96,428**
Wage	104,419	26,105
Non-Wage	331,585	70,323
GoU Dev	48,000	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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,200	450
221001 Advertising and Public Relations	5,718	600
221002 Workshops, Meetings and Seminars	14,000	0
221003 Staff Training	18,375	0
221011 Printing, Stationery, Photocopying and Binding	2,000	525
221017 Membership dues and Subscription fees.	1,500	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	15,560	11,019
227004 Fuel, Lubricants and Oils	4,800	300
Total for Key Service Area	**74,553**	**13,494**
Wage	0	0
Non-Wage	74,553	13,494
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

NA

NA

PIAP Output: 18020201 Local Government own source revenue growth

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,700	750
221002 Workshops, Meetings and Seminars	7,520	0
221008 Information and Communication Technology Supplies.	14,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,200	800
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,565	600
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	8,000	4,945
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**70,985**	**8,095**
Wage	0	0
Non-Wage	70,985	8,095
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	570
221009 Welfare and Entertainment	1,440	0
221011 Printing, Stationery, Photocopying and Binding	4,200	500
Total for Key Service Area	**18,440**	**1,070**
Wage	0	0
Non-Wage	18,440	1,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**649,983**	**119,087**
Wage	104,419	26,105
Non-Wage	497,563	92,983
GoU Dev	48,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		
NA		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	10,273
Total for Key Service Area	**41,090**	**10,273**
Wage	41,090	10,273
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

NA

NA

NA

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	198,900	48,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,876
211107 Boards, Committees and Council Allowances	8,412	1,303
221002 Workshops, Meetings and Seminars	7,910	1,673
221009 Welfare and Entertainment	17,000	340
221011 Printing, Stationery, Photocopying and Binding	3,626	500
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	**255,848**	**58,293**
Wage	0	0
Non-Wage	255,848	58,293

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,800	17,500
Total for Key Service Area	**79,800**	**17,500**
Wage	0	0
Non-Wage	79,800	17,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**377,039**	**86,065**
Wage	41,090	10,273
Non-Wage	335,948	75,793
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	16,870
221002 Workshops, Meetings and Seminars	30,262	7,565
224003 Agricultural Supplies and Services	2,891	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	10,000	0
Total for Key Service Area	**127,553**	**26,935**
Wage	74,400	16,870
Non-Wage	40,262	10,065
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,324	0
Total for Key Service Area	**8,324**	**0**
Wage	0	0
Non-Wage	8,324	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,938	980
Total for Key Service Area	**3,938**	**980**
Wage	0	0
Non-Wage	3,938	980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Key Service Area	**3,000**	**750**
Wage	0	0
Non-Wage	3,000	750
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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
221002 Workshops, Meetings and Seminars	8,005	2,000
Total for Key Service Area	**17,605**	**4,400**
Wage	0	0
Non-Wage	17,605	4,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**162,419**	**33,065**
Wage	74,400	16,870
Non-Wage	75,128	16,195
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
NA		
NA		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,125,752	281,438
225204 Monitoring and Supervision of capital work	4,729	0
228001 Maintenance-Buildings and Structures	93,317	0
228002 Maintenance-Transport Equipment	9,000	1,500
228004 Maintenance-Other Fixed Assets	18,000	3,200
263308 Sector Conditional Grant (Non-Wage)	123,472	30,868
312139 Other Structures - Acquisition	15,600	0
313149 Other Land Improvements - Improvement	9,000	0
342111 Land - Acquisition	20,000	0
352899 Other Domestic Arrears Budgeting	4,850	0
Total for Key Service Area	**1,423,719**	**317,006**
Wage	1,125,752	281,438
Non-Wage	123,472	30,868
GoU Dev	174,496	4,700
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	18	4
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	3,752	937
227004 Fuel, Lubricants and Oils	3,800	950
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	**12,470**	**2,991**
Wage	0	0
Non-Wage	12,470	2,991
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	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

Key Service Area: 000090 Climate Change Adaptation

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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

Key Service Area: 000016 Environment, Social Health and Safety

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

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,740	1,935
221012 Small Office Equipment	860	215
223005 Electricity	500	125
223006 Water	400	100
Total for Key Service Area	**9,500**	**2,375**
Wage	0	0
Non-Wage	9,500	2,375
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

NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

NA

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,294	0
Total for Key Service Area	**8,294**	**0**
Wage	0	0
Non-Wage	8,294	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,458,983**	**322,872**
Wage	1,125,752	281,438
Non-Wage	158,735	36,734
GoU Dev	174,496	4,700
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,218,189	547,850
227001 Travel inland	903	301
Total for Key Service Area	**2,219,092**	**548,151**
Wage	2,218,189	547,850
Non-Wage	903	301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225203 Appraisal and Feasibility Studies for Capital Works	2,330	0
225204 Monitoring and Supervision of capital work	15,253	2,179
228001 Maintenance-Buildings and Structures	157,321	0
312111 Residential Buildings - Acquisition	106,381	0
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Key Service Area	**296,285**	**2,179**
Wage	0	0
Non-Wage	75,336	2,179
GoU Dev	220,949	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

NA

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

NA

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
263308 Sector Conditional Grant (Non-Wage)	304,149	101,383
Total for Key Service Area	**304,149**	**101,383**
Wage	0	0
Non-Wage	304,149	101,383
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

NA

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	153,732	51,244
Total for Key Service Area	**153,732**	**51,244**
Wage	0	0
Non-Wage	153,732	51,244
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,600,992	1,159,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	436	145
Total for Key Service Area	**5,601,428**	**1,159,910**
Wage	5,600,992	1,159,765
Non-Wage	436	145

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 060 Education

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

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)

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,510	20,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,876	625
221002 Workshops, Meetings and Seminars	900	300
221009 Welfare and Entertainment	3,600	1,200
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	900	300
227004 Fuel, Lubricants and Oils	900	300
Total for Key Service Area	**90,886**	**23,262**
Wage	81,510	20,337
Non-Wage	9,376	2,925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,127	479
221002 Workshops, Meetings and Seminars	3,000	1,000
221003 Staff Training	7,000	2,260
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	1,920	640
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	900	300
227001 Travel inland	7,200	2,067
Total for Key Service Area	**54,747**	**7,746**

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	54,747	7,746
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	10,000
227001 Travel inland	20,000	6,667
Total for Key Service Area	**50,000**	**16,667**
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,770,319**	**1,910,541**
Wage	7,900,691	1,727,952
Non-Wage	648,679	182,590
GoU Dev	220,949	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
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

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,036	26,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,647	1,000
221009 Welfare and Entertainment	1,000	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
225101 Consultancy Services	187,781	0
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	52,353	0
228004 Maintenance-Other Fixed Assets	26,177	0
312121 Non-Residential Buildings - Acquisition	78,530	0
Total for Key Service Area	**458,524**	**27,009**
Wage	104,036	26,009
Non-Wage	9,647	1,000
GoU Dev	344,840	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,090,000	28,849
Total for Key Service Area	**1,090,000**	**28,849**
Wage	0	0
Non-Wage	1,000,000	28,849
GoU Dev	90,000	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	232,534	16,875
313131 Roads and Bridges - Improvement	366,471	0
Total for Key Service Area	**599,005**	**16,875**
Wage	0	0
Non-Wage	157,534	16,875
GoU Dev	441,471	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,150,529**	**72,734**
Wage	104,036	26,009
Non-Wage	1,170,181	46,725
GoU Dev	876,312	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,065	57,516
Total for Key Service Area	**230,065**	**57,516**
Wage	230,065	57,516
Non-Wage	0	0
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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,280
221002 Workshops, Meetings and Seminars	6,400	0
222001 Information and Communication Technology Services.	1,700	425
227004 Fuel, Lubricants and Oils	15,885	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**35,985**	**2,705**
	Wage	0	0
	Non-Wage	25,985	2,705
	GoU Dev	10,000	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

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	750
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	2,900	425
224003 Agricultural Supplies and Services	10,000	0
227004 Fuel, Lubricants and Oils	6,085	0
Total for Key Service Area	**29,585**	**1,175**
Wage	0	0
Non-Wage	19,585	1,175

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	**296,036**	**61,396**
	Wage	230,065	57,516
	Non-Wage	45,971	3,880
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
NA		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
NA		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,795	9,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,834	800
221002 Workshops, Meetings and Seminars	3,976	250
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	2,400	350
221011 Printing, Stationery, Photocopying and Binding	6,759	0
221012 Small Office Equipment	3,647	0
222001 Information and Communication Technology Services.	2,419	214
223005 Electricity	1,000	250
223006 Water	1,000	250
224010 Protective Gear	2,000	0
225204 Monitoring and Supervision of capital work	2,964	0
227001 Travel inland	7,000	1,724
227004 Fuel, Lubricants and Oils	11,000	1,000
228001 Maintenance-Buildings and Structures	15,000	0
Total for Key Service Area	**118,794**	**15,037**
Wage	38,795	9,699
Non-Wage	79,999	5,338
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**119,794**	**15,037**
Wage	38,795	9,699
Non-Wage	80,999	5,338
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	3,067
221008 Information and Communication Technology Supplies.	3,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	2,000
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	**39,859**	**5,567**
Wage	24,859	3,067
Non-Wage	15,000	2,500
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
227004 Fuel, Lubricants and Oils	6,657	500
Total for Key Service Area	**16,657**	**3,000**
Wage	0	0
Non-Wage	16,657	3,000
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,894	2,000
221009 Welfare and Entertainment	17,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**44,894**	**2,000**
Wage	0	0
Non-Wage	44,894	2,000
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

NA

NA

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

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,640	3,160
221009 Welfare and Entertainment	15,860	2,000
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	5,000	1,064
222001 Information and Communication Technology Services.	3,600	900
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	**40,000**	**7,474**
Wage	0	0
Non-Wage	40,000	7,474
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**141,411**	**18,041**
Wage	24,859	3,067
Non-Wage	116,552	14,974
GoU Dev	0	0

Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
NA		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,855	6,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,577	6,129
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,373	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	9,400	3,240
Total for Key Service Area	**83,605**	**15,583**
Wage	24,855	6,214
Non-Wage	58,749	9,369
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Total for Department	**83,705**	**15,583**
Wage	24,855	6,214
Non-Wage	58,849	9,369
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,795	2,698
Total for Key Service Area	**10,795**	**2,698**
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,077	6,519
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	4,447	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Key Service Area	**56,107**	**8,804**
Wage	9,582	2,285
Non-Wage	36,524	6,519
GoU Dev	10,000	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

NA		
NA		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**67,102**	**11,502**
Wage	9,582	2,285
Non-Wage	47,520	9,217
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	
1 Climate change and mitigation sensitization workshop held and reports in place.	NA	
1 annual meeting and 1 report on climate change adaptation	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

1	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
0	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

1	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	0
221009 Welfare and Entertainment	500	0
228002 Maintenance-Transport Equipment	6,000	758
228004 Maintenance-Other Fixed Assets	17,500	0
352899 Other Domestic Arrears Budgeting	20,000	0
Total for Key Service Area	**70,000**	**758**
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	758
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Capacity strengthened	NA

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,399	9,230
221002 Workshops, Meetings and Seminars	18,500	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	25,000	0
221011 Printing, Stationery, Photocopying and Binding	16,668	1,262
221012 Small Office Equipment	1,120	1,000
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	8,550	0
223005 Electricity	14,400	3,400
223006 Water	14,400	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,110	0
224004 Beddings, Clothing, Footwear and related Services	1,800	0
225101 Consultancy Services	5,219	0
225201 Consultancy Services-Capital	14,521	0
225204 Monitoring and Supervision of capital work	14,243	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	26,500	605
312235 Furniture and Fittings - Acquisition	67,756	0
Total for Key Service Area	**456,185**	**19,997**
Wage	0	0
Non-Wage	114,000	19,392
GoU Dev	342,185	605
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

0 NA

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	10,000	1,127
Total for Key Service Area	**15,000**	**2,127**
Wage	0	0
Non-Wage	15,000	2,127
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,760	0
221009 Welfare and Entertainment	1,760	0
221011 Printing, Stationery, Photocopying and Binding	740	0
222001 Information and Communication Technology Services.	740	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,630	0
221001 Advertising and Public Relations	5,160	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	730
221012 Small Office Equipment	7,710	0
222001 Information and Communication Technology Services.	7,100	0
Total for Key Service Area	**25,000**	**730**
Wage	0	0
Non-Wage	25,000	730
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid	
600	NA
All staff salaries paid within the Quarter	NA
PIAP Output: 14060103 Emoluments to Former Leaders Paid	
6 former leaders emoluments paid in the Quarter	NA
6 former leaders emoluments paid in the Quarter	NA
6 former leaders emoluments paid in the Quarter	NA
PIAP Output: 14060104 Cross cutting issues mainstreamed	
All cross-cutting issues mainstreamed in the FY	NA
All cross-cutting issues mainstreamed in the FY	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	298,226	74,410
273104 Pension	1,146,094	224,830
273105 Gratuity	972,510	243,128
352880 Salary Arrears Budgeting	115,239	0
352881 Pension and Gratuity Arrears Budgeting	538,287	0
Total for Key Service Area	**3,070,356**	**542,368**
Wage	298,226	74,410
Non-Wage	2,772,130	467,958

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,355	0
211107 Boards, Committees and Council Allowances	180,000	0
221009 Welfare and Entertainment	66,921	0
221011 Printing, Stationery, Photocopying and Binding	8,445	0
221012 Small Office Equipment	7,426	0
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	2,300	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	40,749	0
227001 Travel inland	8,000	2,724
227004 Fuel, Lubricants and Oils	60,853	0
228001 Maintenance-Buildings and Structures	35,253	0
228004 Maintenance-Other Fixed Assets	200,000	0
263402 Transfer to Other Government Units	0	118,554
273102 Incapacity, death benefits and funeral expenses	8,000	4,500
Total for Key Service Area	**815,101**	**125,777**
Wage	0	0
Non-Wage	739,100	125,777
GoU Dev	76,001	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 NA

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	305
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**15,000**	**2,305**
Wage	0	0
Non-Wage	15,000	2,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,473,143**	**694,062**
Wage	298,226	74,410
Non-Wage	3,686,730	618,289
GoU Dev	488,187	1,363
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
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		
HIV Sentization	NA	

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,419	26,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	14,684
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	19,020	900
221003 Staff Training	2,000	0
221006 Commissions and related charges	55,000	3,600
221007 Books, Periodicals & Newspapers	1,880	0
221008 Information and Communication Technology Supplies.	31,200	0
221009 Welfare and Entertainment	22,000	3,220
221011 Printing, Stationery, Photocopying and Binding	4,325	2,180
221012 Small Office Equipment	14,000	20
221014 Bank Charges and other Bank related costs	400	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	30,800	4,700
223001 Property Management Expenses	4,000	222
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	79,460	30,798
227004 Fuel, Lubricants and Oils	34,000	6,500
228002 Maintenance-Transport Equipment	25,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
228004 Maintenance-Other Fixed Assets	1,200	0
312121 Non-Residential Buildings - Acquisition	7,500	0
Total for Key Service Area	**484,005**	**96,428**
Wage	104,419	26,105
Non-Wage	331,585	70,323
GoU Dev	48,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
100% reveue collection	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,200	450
221001 Advertising and Public Relations	5,718	600
221002 Workshops, Meetings and Seminars	14,000	0
221003 Staff Training	18,375	0
221011 Printing, Stationery, Photocopying and Binding	2,000	525
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	15,560	11,019
227004 Fuel, Lubricants and Oils	4,800	300
Total for Key Service Area	**74,553**	**13,494**
Wage	0	0
Non-Wage	74,553	13,494
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	
87%	NA
87%	NA
PIAP Output: 18020201 Local Government own source revenue growth	
mmmmm	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,700	750
221002 Workshops, Meetings and Seminars	7,520	0
221008 Information and Communication Technology Supplies.	14,000	1,000
221009 Welfare and Entertainment	2,000	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,200	800
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,565	600
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	8,000	4,945
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**70,985**	**8,095**
Wage	0	0
Non-Wage	70,985	8,095
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

100%	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	570
221009 Welfare and Entertainment	1,440	0
221011 Printing, Stationery, Photocopying and Binding	4,200	500
Total for Key Service Area	**18,440**	**1,070**
Wage	0	0
Non-Wage	18,440	1,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**649,983**	**119,087**
Wage	104,419	26,105
Non-Wage	497,563	92,983
GoU Dev	48,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
adoption and mitigation	NA	
adoption and mitigation	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
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	

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

Item	Approved Budget	Spent
221003 Staff Training	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
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		
Access to HIV/AIDS Prevention	NA	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 Monitoring reports	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	10,273
Total for Key Service Area	**41,090**	**10,273**
Wage	41,090	10,273
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monitoring of roads and schools	NA
monitoring of roads and schools	NA
monitoring of roads and schools	NA
3 Monitoring reports of health centers in place	NA
2 infrastructure monitoring reports in place	NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	198,900	48,600

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,876
211107 Boards, Committees and Council Allowances	8,412	1,303
221002 Workshops, Meetings and Seminars	7,910	1,673
221009 Welfare and Entertainment	17,000	340
221011 Printing, Stationery, Photocopying and Binding	3,626	500
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	**255,848**	**58,293**
Wage	0	0
Non-Wage	255,848	58,293
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 Monitoring reports of roads, schools and health	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,800	17,500
Total for Key Service Area	**79,800**	**17,500**
Wage	0	0
Non-Wage	79,800	17,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**377,039**	**86,065**
Wage	41,090	10,273
Non-Wage	335,948	75,793
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Farmers/PDM beneficiaries trained in the application of improved and yield enhancing technologies targeting 300 farmers	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	16,870
221002 Workshops, Meetings and Seminars	30,262	7,565
224003 Agricultural Supplies and Services	2,891	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	10,000	0
Total for Key Service Area	**127,553**	**26,935**
Wage	74,400	16,870
Non-Wage	40,262	10,065
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Extension and Advisory services provided to farmers targeting 10% of trained farmers	NA	

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,324	0
Total for Key Service Area	**8,324**	**0**
Wage	0	0
Non-Wage	8,324	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Farmers /PDM beneficiaries trained/sensitized on climate adaptation targeting 50 farmers	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
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

Farmers /PDM beneficiaries trained/sensitized on HIV prevention targeting 200 farmers	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

75 famers trained in postharvest handling of selected agro-enterprises	NA	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,938	980
Total for Key Service Area	**3,938**	**980**
Wage	0	0
Non-Wage	3,938	980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

0	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Key Service Area	**3,000**	**750**
Wage	0	0
Non-Wage	3,000	750
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

200 PDM beneficiaries and programed monitored and supervised	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
221002 Workshops, Meetings and Seminars	8,005	2,000
Total for Key Service Area	**17,605**	**4,400**

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	17,605	4,400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**162,419**	**33,065**
	Wage	74,400	16,870
	Non-Wage	75,128	16,195
	GoU Dev	12,891	0
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
10	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
25	NA	
25	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
25	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,125,752	281,438
225204 Monitoring and Supervision of capital work		4,729	0
228001 Maintenance-Buildings and Structures		93,317	0
228002 Maintenance-Transport Equipment		9,000	1,500
228004 Maintenance-Other Fixed Assets		18,000	3,200
263308 Sector Conditional Grant (Non-Wage)		123,472	30,868
312139 Other Structures - Acquisition		15,600	0
313149 Other Land Improvements - Improvement		9,000	0
342111 Land - Acquisition		20,000	0
352899 Other Domestic Arrears Budgeting		4,850	0
	Total for Key Service Area	**1,423,719**	**317,006**
	Wage	1,125,752	281,438
	Non-Wage	123,472	30,868
	GoU Dev	174,496	4,700
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1	NA	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	18	4
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	3,752	937
227004 Fuel, Lubricants and Oils	3,800	950
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	**12,470**	**2,991**
Wage	0	0
Non-Wage	12,470	2,991
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1 NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	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

Key Service Area: 000090 Climate Change Adaptation

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

0 NA

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	1,000	500
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

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

Item	Approved Budget	Spent
227001 Travel inland	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

Key Service Area: 000016 Environment, Social Health and Safety

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

1	NA
1	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,740	1,935
221012 Small Office Equipment	860	215
223005 Electricity	500	125
223006 Water	400	100

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**9,500**	**2,375**
Wage	0	0
Non-Wage	9,500	2,375
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		
1 outreach conducted to promote WASH activities	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
10 existing water facilities rehabilitated	NA	
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Sanitation creation awareness created through the Municipality	NA	
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
5 Handwashing awareness creation in schools conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,294	0
Total for Key Service Area	**8,294**	**0**
Wage	0	0
Non-Wage	8,294	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,458,983**	**322,872**
Wage	1,125,752	281,438
Non-Wage	158,735	36,734
GoU Dev	174,496	4,700
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,218,189	547,850
227001 Travel inland	903	301
Total for Key Service Area	**2,219,092**	**548,151**
Wage	2,218,189	547,850
Non-Wage	903	301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

2	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225203 Appraisal and Feasibility Studies for Capital Works	2,330	0
225204 Monitoring and Supervision of capital work	15,253	2,179
228001 Maintenance-Buildings and Structures	157,321	0
312111 Residential Buildings - Acquisition	106,381	0
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Key Service Area	**296,285**	**2,179**
Wage	0	0
Non-Wage	75,336	2,179
GoU Dev	220,949	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
4	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
5	NA	
3	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	304,149	101,383
Total for Key Service Area	**304,149**	**101,383**
Wage	0	0
Non-Wage	304,149	101,383
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	NA	
1	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	153,732	51,244
Total for Key Service Area	**153,732**	**51,244**
Wage	0	0
Non-Wage	153,732	51,244
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,600,992	1,159,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	436	145
Total for Key Service Area	**5,601,428**	**1,159,910**
Wage	5,600,992	1,159,765
Non-Wage	436	145
GoU Dev	0	0
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, saniation, food safety)

19 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,510	20,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,876	625
221002 Workshops, Meetings and Seminars	900	300
221009 Welfare and Entertainment	3,600	1,200
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	900	300
227004 Fuel, Lubricants and Oils	900	300
Total for Key Service Area	**90,886**	**23,262**
Wage	81,510	20,337
Non-Wage	9,376	2,925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,127	479
221002 Workshops, Meetings and Seminars	3,000	1,000
221003 Staff Training	7,000	2,260
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	1,920	640
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	900	300
227001 Travel inland	7,200	2,067
Total for Key Service Area	**54,747**	**7,746**
Wage	0	0
Non-Wage	54,747	7,746
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	10,000
227001 Travel inland	20,000	6,667
Total for Key Service Area	**50,000**	**16,667**
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,770,319**	**1,910,541**
Wage	7,900,691	1,727,952

VOTE: 731 Tororo Municipal Council Quarter 1

Non-Wage	648,679	182,590
GoU Dev	220,949	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 reports of sensitization on climate change mitigation	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
7km	NA	
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Road machinery maintained	NA	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,036	26,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,647	1,000
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	3,000	0
225101 Consultancy Services	187,781	0
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	52,353	0
228004 Maintenance-Other Fixed Assets	26,177	0
312121 Non-Residential Buildings - Acquisition	78,530	0
Total for Key Service Area	**458,524**	**27,009**
Wage	104,036	26,009
Non-Wage	9,647	1,000
GoU Dev	344,840	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

89KM NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,090,000	28,849
Total for Key Service Area	**1,090,000**	**28,849**
Wage	0	0
Non-Wage	1,000,000	28,849
GoU Dev	90,000	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0.16km NA

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	232,534	16,875
313131 Roads and Bridges - Improvement	366,471	0
Total for Key Service Area	**599,005**	**16,875**
Wage	0	0
Non-Wage	157,534	16,875
GoU Dev	441,471	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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,150,529**	**72,734**
Wage	104,036	26,009
Non-Wage	1,170,181	46,725
GoU Dev	876,312	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
0	NA	
1Quarterly reports prepared and submitted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,065	57,516
Total for Key Service Area	**230,065**	**57,516**
Wage	230,065	57,516
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 lower level physical development plan disseminated	NA	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,280
221002 Workshops, Meetings and Seminars	6,400	0
222001 Information and Communication Technology Services.	1,700	425
227004 Fuel, Lubricants and Oils	15,885	0
Total for Key Service Area	**35,985**	**2,705**
Wage	0	0
Non-Wage	25,985	2,705
GoU Dev	10,000	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

100% of mothers living with HIV accessing ART Services	NA
100% of safe male circumcision achieved	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1quarterly reports prepared and submitted	NA
0	NA

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	750
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	2,900	425
224003 Agricultural Supplies and Services	10,000	0
227004 Fuel, Lubricants and Oils	6,085	0
Total for Key Service Area	**29,585**	**1,175**
Wage	0	0
Non-Wage	19,585	1,175
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	**296,036**	**61,396**
Wage	230,065	57,516
Non-Wage	45,971	3,880
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
1 awareness campaigns carried out and reports in place	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
1 media sensitization and 1 report in place	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
1 reports in place	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1 report of mainstreaming in place	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,795	9,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,834	800
221002 Workshops, Meetings and Seminars	3,976	250
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	2,400	350
221011 Printing, Stationery, Photocopying and Binding	6,759	0
221012 Small Office Equipment	3,647	0
222001 Information and Communication Technology Services.	2,419	214
223005 Electricity	1,000	250
223006 Water	1,000	250
224010 Protective Gear	2,000	0
225204 Monitoring and Supervision of capital work	2,964	0
227001 Travel inland	7,000	1,724
227004 Fuel, Lubricants and Oils	11,000	1,000
228001 Maintenance-Buildings and Structures	15,000	0
Total for Key Service Area	**118,794**	**15,037**
Wage	38,795	9,699
Non-Wage	79,999	5,338

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1 genderbased reports produced NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**119,794**	**15,037**
Wage	38,795	9,699
Non-Wage	80,999	5,338
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 110 Planning

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

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	3,067
221008 Information and Communication Technology Supplies.	3,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	2,000
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	**39,859**	**5,567**
Wage	24,859	3,067
Non-Wage	15,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 monitoring reports produced	NA	
1 monitoring exercise with 1 monitoring in place	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
227004 Fuel, Lubricants and Oils	6,657	500
Total for Key Service Area	**16,657**	**3,000**
Wage	0	0
Non-Wage	16,657	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to NDP		
0	NA	
0	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,894	2,000
221009 Welfare and Entertainment	17,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**44,894**	**2,000**
Wage	0	0
Non-Wage	44,894	2,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
0	NA	
0	NA	
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
0	NA	
0	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,640	3,160
221009 Welfare and Entertainment	15,860	2,000
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	5,000	1,064
222001 Information and Communication Technology Services.	3,600	900
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	**40,000**	**7,474**

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	40,000	7,474
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**141,411**	**18,041**
	Wage	24,859	3,067
	Non-Wage	116,552	14,974
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

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 Municipal audit done through the quarter	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,855	6,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,577	6,129
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,373	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	9,400	3,240
Total for Key Service Area	**83,605**	**15,583**

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	24,855	6,214
	Non-Wage	58,749	9,369
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**83,705**	**15,583**
	Wage	24,855	6,214
	Non-Wage	58,849	9,369
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
0	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,795	2,698
Total for Key Service Area	**10,795**	**2,698**
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
0	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
0	NA	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,077	6,519
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	4,447	0
222001 Information and Communication Technology Services.	3,000	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Key Service Area	**56,107**	**8,804**
Wage	9,582	2,285
Non-Wage	36,524	6,519
GoU Dev	10,000	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

0	NA
0	NA
0	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**67,102**	**11,502**
Wage	9,582	2,285
Non-Wage	47,520	9,217
GoU Dev	10,000	0

Ext Finance	0	0

VOTE: 731 Tororo Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	5	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	15	

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Government service delivery units connected to	Number	5	

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 2026/27	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	200	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities managed	Number	04	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance reports prepared	Number	4	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	300	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	8	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	600	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	06	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	15	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	4	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of LGs implementing community scorecard	Number	4	

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	100	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2	

VOTE: 731 Tororo Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	80	

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	2027-2028	

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	2002500000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage	80%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage	2027	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Finance Committee meetings organized	Number	100%	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2026/2027	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2026/2027	

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2026/2027	

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	15	

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	2026/2027	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of health service facilities monitored	Number	15	

VOTE: 731 Tororo Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	50	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (km²) freed from Tsetse infestation and	Number	3KM	

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	300	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	200	

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 2026/27	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	100	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of specialized disease surveillance transport	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Completion status of the Laboratory infrastructure	Text	1	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 040 Production and Marketing

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 2026/27	Actuals By End Q1
Number of hectares acquired	Number	9	

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 2026/27	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	2026-2027	

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Prevalence of positive syphilis serology in pregnant women	Percentage	0	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	85%	

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 2026/27	Actuals By End Q1
Number of scial risk management reports done	Number	100%	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of health workers trained in Human rights based	Number	300	

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 2026/27	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	4	

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Health/WASH related By-laws passed	Number	6	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	5	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of National stadiums constructed and equipped that	Number	2026-2027	

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 2026/27	Actuals By End Q1
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 2026/27	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	15	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of training facilities constructed and equipped	Number	2026-2027	

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 2026/27	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	15	

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 2026/27	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	18	

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	2026-2027	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of private primary schools inspected at least once	Number	2026-2027	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of qualified sports administrators and technical	Number	8	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	100%	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of km of low volume roads sealed	Number	100%	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	550	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Low Volume Sealed roads rehabilitated	Number	2026-2027	

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2026-2027	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E reports produced	Number	4	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	90%	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area covered by designated green spaces hectares		2026-207	

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 2026/27	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	80%	

VOTE: 731 Tororo Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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 2026/27	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	8	

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 2026/27	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	2026-2027	

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of media programs broadcast on national	Number	8	

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of stakeholders at national and local government	Number	200	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of persons participating in adult learning and	Number	200	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	50	

VOTE: 731 Tororo Municipal Council Quarter 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 2026/27	Actuals By End Q1
Proportion of Plans and budgets implemented on schedule	Number	1	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	1	

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 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	250	

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	2	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2026-2027	

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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	2026-2027	

VOTE: 731 Tororo Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number		

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	3	

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. Export Business Clinics held	Number	2	

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

VOTE: 731 Tororo Municipal Council Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237693 Eastern Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Tororo Municipal Slaughter House	Programme Conditional Grant - Development		10,000	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	SERENA HCII	Programme Conditional Grant - Non Wage Recurrent		8,642	0
Mudakori HC III	MUDAKORI HCIII	Programme Conditional Grant - Non Wage Recurrent		21,184	0
Kasoli HC II	KASOLI HCII	Programme Conditional Grant - Non Wage Recurrent		8,642	0
Mudakori HC III	MUDAKORI HCIII	Programme Conditional Grant - Non Wage Recurrent		17,285	0
Item: 312139 Other Structures - Acquisition					
Electrical Works-Other Structures _Improve	SERENA HCII WAITING SHADE	Programme Conditional Grant - Development		7,800	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312111 Residential Buildings - Acquisition					
General residential construction contractor service - Othr Princ residences_Acquire	Amagoro	Locally Raised Revenues		106,381	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUDAKORI P/S	Amagoro B	Programme Conditional Grant - Non Wage Recurrent		24,390	0
TORORO POLICE CHILDREN P/S	Central	Programme Conditional Grant - Non Wage Recurrent		21,632	0

VOTE: 731 Tororo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237693 Eastern Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TORORO COLLEGE P/S	EASTERN	Programme Conditional Grant - Non Wage Recurrent		29,710	0
LCIII: 237694 Western Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	TMC	Urban Discretionary Equalisation Development Grant		26,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	TMC	Urban Discretionary Equalisation Development Grant		500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	TMC	Locally Raised Revenues		4,500	0
Item: 352899 Other Domestic Arrears Budgeting					
Payment of domestic arrears	TMC	Locally Raised Revenues		20,000	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance during stakeholder engagement / meetings		Locally Raised Revenues		24,000	0
Allowance during consultative meeting with private sector actors		Locally Raised Revenues		30,000	0
Allowance during training of contractors on Gender inclusion		Locally Raised Revenues		25,664	0
Allowance during PTC meetings		Locally Raised Revenues		98,214	0
Revenue performance sensitization meetings		Locally Raised Revenues		40,564	0
Allowance during radio talk shows on Revenue performance		Locally Raised Revenues		5,700	0
Staff allowances	Central	Locally Raised Revenues		117,194	0

VOTE: 731 Tororo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for titling, mapping, pegging creating physical planning awareness, by the physical planner	TMC	Locally Raised Revenues		28,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		8,500	0
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Urban Discretionary Equalisation Development Grant		15,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Urban Discretionary Equalisation Development Grant		5,000	0
Welfare - Food and Refreshments		Urban Discretionary Equalisation Development Grant		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Urban Discretionary Equalisation Development Grant		4,800	0
Office Supplies - Assorted Stationery		Urban Discretionary Equalisation Development Grant		8,000	0
Office Supplies - Assorted Stationery		Urban Discretionary Equalisation Development Grant		2,000	0
Office Supplies - Assorted Stationery		Urban Discretionary Equalisation Development Grant		8,438	0
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles		Urban Discretionary Equalisation Development Grant		8,550	0

VOTE: 731 Tororo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services		Urban Discretionary Equalisation Development Grant		5,219	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation		Urban Discretionary Equalisation Development Grant		14,521	0
Item: 225204 Monitoring and Supervision of capital work					
Allowance during monitoring & supervision of capital works		Urban Discretionary Equalisation Development Grant		4,000	0
Allowance & fuel during monitoring & supervision of capital works		Urban Discretionary Equalisation Development Grant		8,555	0
Monitoring & supervision of revenue performance		Urban Discretionary Equalisation Development Grant		1,048	0
Data analysis & monitoring of revenue performance		Urban Discretionary Equalisation Development Grant		640	0
Item: 227001 Travel inland					
Travel Inland - Allowances	TMC	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Urban Discretionary Equalisation Development Grant		2,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	TMC	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		Locally Raised Revenues		26,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Chairs -Chair_Acquire		Urban Discretionary Equalisation Development Grant		67,756	0

VOTE: 731 Tororo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	TMC	Locally Raised Revenues		19,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Parking lot - Commercial Buildings_Acquire	Centre	Locally Raised Revenues		7,500	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		Programme Conditional Grant - Development		2,891	0
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 of capital works at SERENA HCII, KYAMWINULA HCIII, BISON HCIII	TMC	Programme Conditional Grant - Development		4,729	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	BISON STAFF QUARTERS COMPLETION	Locally Raised Revenues		128,273	0
Building and Facility Maintenance - Civil Works	KYAMWINULA HCII STAFF QUARTER RENOVATION	Locally Raised Revenues		10,360	0
Building and Facility Maintenance - Compound Maintenance	TMC	Locally Raised Revenues		48,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	TMC	Locally Raised Revenues		9,000	0

VOTE: 731 Tororo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	DUMPSITE AT MUKUJJU	Locally Raised Revenues		18,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamwinula HC III	KYAMWINULA HCIII	Programme Conditional Grant - Non Wage Recurrent		17,285	0
Bison HC III	BISON HCIII	Programme Conditional Grant - Non Wage Recurrent		17,285	0
Bison HC III	BISON HCIII	Programme Conditional Grant - Non Wage Recurrent		19,542	0
Kyamwinula HC III	KYAMWINULA HCIII	Programme Conditional Grant - Non Wage Recurrent		13,607	0
Item: 312139 Other Structures - Acquisition					
Indoor or outdoor court sport clubs- Outdoor Sports_Acquire	KYAMWINULA WAITING SHADE	Programme Conditional Grant - Development		7,800	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	TMC HCs	Locally Raised Revenues		9,000	0
Item: 342111 Land - Acquisition					
Land acquisition for expansion	TMC	Locally Raised Revenues		20,000	0
Item: 352899 Other Domestic Arrears Budgeting					
Payment of outstanding bills for works on renovation of old staff house at Kyamwinula HCIII which was rolled over from 2024/2025	Kyamwinula	Programme Conditional Grant - Development		4,850	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Central	Locally Raised Revenues		6,988	0
MONITORING AND SUPERVISION OF CAPITAL WORKS	CENTRAL	Locally Raised Revenues		19,165	0
MONITORING		Locally Raised Revenues		0	0

VOTE: 731 Tororo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Portable toilet- Specialized buildings_Acquire	King george stadium	Locally Raised Revenues		15,000	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: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Tororo Municipality	Urban Discretionary Equalisation Development Grant		187,781	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Tororo Municipality	Urban Discretionary Equalisation Development Grant		52,353	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Tororo Municipality	Urban Discretionary Equalisation Development Grant		26,177	0
Item: 312121 Non-Residential Buildings - Acquisition					
Cowshed- Commercial Buildings_Acquire	Tororo Municipality	Urban Discretionary Equalisation Development Grant		68,059	0
Farm Structure _Acquire	Mukuju	Urban Discretionary Equalisation Development Grant		10,471	0
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		180,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of roads under UCMID within the Municipality	Tororo Municipality	Urban Discretionary Equalisation Development Grant		366,471	0

VOTE: 731 Tororo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
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	Central	Locally Raised Revenues		10,000	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)					
OGUTI P/S	Agururu	Programme Conditional Grant - Non Wage Recurrent		18,970	0
AGURURU P/S	Agururu A2	Programme Conditional Grant - Non Wage Recurrent		22,636	0
ROCK VIEW SCHOOL	Central	Programme Conditional Grant - Non Wage Recurrent		40,410	0
AMAGORO P/S	Amagoro central	Programme Conditional Grant - Non Wage Recurrent		11,750	0
JUBA P/S	Central	Programme Conditional Grant - Non Wage Recurrent		18,510	0
AGURURU P/S	Agururu A	Programme Conditional Grant - Non Wage Recurrent		9,523	0
ST. JUDE P/S	Agururu	Programme Conditional Grant - Non Wage Recurrent		11,630	0
CHAMWINULA P/S	Agururu B3	Programme Conditional Grant - Non Wage Recurrent		8,770	0
ELGON VIEW P/S	Amagoro A Central	Programme Conditional Grant - Non Wage Recurrent		17,830	0
INDUSTRIAL VIEW PRIMARY SCHOOL	Bison	Programme Conditional Grant - Non Wage Recurrent		22,418	0
MORUKATIPE VIEW P/S	Amagoro A North	Programme Conditional Grant - Non Wage Recurrent		1,692	0
ATURUKUKU P/S	Bison	Programme Conditional Grant - Non Wage Recurrent		29,670	0
ST. KIZITOS P/S	Amagoro B North	Programme Conditional Grant - Non Wage Recurrent		14,610	0

VOTE: 731 Tororo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1899 Missing Subcounty					
Department: 060 Education					
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	Majansi HS	Programme Conditional Grant - Non Wage Recurrent		153,732	0