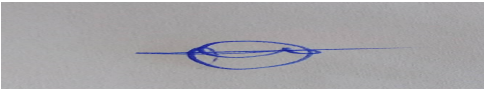

VOTE: 731 **Tororo Municipal Council**

FOREWORD

The Budget from work paper for the financial year 2023/2024 has been developed in accordance with the Third municipal Five year development plans for 2020/21-2024/25. National Development Plan III (2020/21-2024/25) vision 2040 sustainable development goals and policy guidelines from the different line ministries. It is Important to note that since the country transitioned to the program planning approach, Tororo Municipal Council Budget framework paper for the financial year 2023/2024 has been prepared in accordance with alignment to the program-based approach. This BFP for the financial year 2023/24 the fourth year of the MCD III. The process of preparing this budget Framework paper was participatory in nature ranging from the village consultative planning meetings, ward meetings, Division Budget conferences to the Municipal Budget Conference which was conducted in the month of November 2022 at the Municipal Headquarters.

The plan is expected to be funded by own source revenues, central Government grants which include among others District Discretionary Equalization grant, sector development grants, Sector Non-Wage Unconditional grant, PDM funds to spearhead PDM activities, wage and non-wage and other Government transfers. More funding is expected from Uganda support for Municipal Infrastructural Development including capacity building grants (USMID) and Uganda Road fund (URF) among others on budget and off budget support. The development direction for Tororo Municipal Council in improving the quality-of-service delivery under Education. Infrastructural development, Health, enhance agricultural production and environmental protection and management and promote the PDM objectives among others.

The Municipal council continue to face several challenges including low staffing levels, limited wage Bill, negative community altitude which affect development. We however pledge to utilize the resource envelope as per the stipulated guidelines for the FY 2023/2024
For God and My Country



ORONO KENETH NYAPIDI
MAYOR

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 731

Tororo Municipal Council

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	1,495,829	171,451	2,000,250	0	0	0	0
Discretionary Government Transfers	7,369,174	278,991	7,371,821	0	0	0	0
Programme Conditional Government Transfers	9,101,304	1,961,719	8,557,737	1,131,813	1,131,813	1,131,813	1,131,813
Other Government Transfers	517,818	30,000	518,818	0	0	0	0
External Financing			0	0	0	0	0
GRAND TOTAL	18,484,125	2,442,161	18,448,626	1,131,813	1,131,813	1,131,813	1,131,813

VOTE: 731

Tororo Municipal Council

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	5,806,659	1,761,851	5,806,659	0	0	0	0
	Non Wage	2,189,840	478,859	1,647,170	636,938	636,938	636,938	636,938
	Local Revenue	1,114,977	143,502	1,245,888	0	0	0	0
	Other Government Transfers	517,818	30,000	518,818	0	0	0	0
Total Recurrent		9,629,294	2,414,212	9,218,535	636,938	636,938	636,938	636,938
Dev.	Government of Uganda	8,473,979	0	8,475,729	494,876	494,876	494,876	494,876
	Local Revenue	380,852	967	754,362	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		8,854,831	967	9,230,091	494,876	494,876	494,876	494,876
GoU Total(Excl. EXT+OGT)		8,854,831	967	17,929,808	1,131,813	1,131,813	1,131,813	1,131,813
Total		18,484,125	2,415,179	18,448,626	1,131,813	1,131,813	1,131,813	1,131,813

VOTE: 731

Tororo Municipal Council

Revenue Performance in the First Quarter of 2022/23

By the end of the first quarter, Tororo Municipal Council had received revenues from different sources as below:

Cumulative Performance for Locally Raised Revenues

Tororo Municipal Council local government had an annual approved budget of shillings 1,495,829,000/= as locally raised revenues. During the first quarter the council realized 171,451,000/= representing 11% of the planned budget. The major revenue categories were refuse collections at 83%, LHT at

42%, Business License at 63%, Agency Fees at 42%, Advertisements at 22%, Market and Gate charges at 13%, Other fees at 28% and rental incomes at

3% among many others. Most of other revenue sources performed poorly because of the state of the entire economy which is crumpled with high inflationary tendencies and crippled businesses that aren't performing at their expectation.

Cumulative Performance for Central Government Transfers

Tororo Municipal Council had a budget of conditional Government transfers of 9,101,304,000/=, revised budget of 9,356,970,000/= with cum.

Receipts of

1,961,719,000/= being 22% budget received. This comprised of program conditional non-wage budget was 1,431,703,000/= and cumulative receipts of 384,092,000/= being 27% program cond. N/W budget received, Program Conditional Grants devt budgeted at 2,568,036,000/= and 0 cumulative receipts

performing at 0%, Program Conditional Grants Wage Recurrent with cum. receipts of 1,577,628,000/= performing at 31%.

The conditional Government transfers performed at 22% against the planned 25% due to the central budget release shortfalls and cuts as these funds were

released at only 12.5% per revenue source.

Tororo Municipal Council had a budget of Discretionary Government transfers of 7,369,174,000/=, with cum. Receipts of 278,991,000/= being 4% budget

received. This comprised of Urban DDEG with a budget of 5,905,943,000/= and cumulative receipts of 0/= being 0% Urban DDEG budget received,

Urban Unconditional Grants wage budgeted at 705,094,000/= with 184,224,000/= cumulative receipts performing at 26%, Urban UCG Wage received, Urban UCG N/W/R budgeted at 758,137,000/= with cum. receipts of 94,767,000/=,000/= performing at 12% budget received.

The Discretionary Government transfers performed at 4% against the planned 25% due to the central budget release shortfalls and cuts as these funds were

released at only 12.5% per revenue source and non-release of development grants in the first quarter of the FY

Cumulative Performance for Other Government Transfers

Tororo Municipal Council had Other Government Transfers Budget amounting to 517,818,000/=, revised budget of 1,010,201,000/= with cum.

Receipts of

30,000,000/=being 6% budget received. This comprised of Support to PLE[UNEB] budgeted at 10,000,000 with 0 receipts at 0% budget received, TREP

budgeted at 5,846,000/= with 0/= cumulative receipts performing at 0%, budget received, Uganda Road Fund [URF] budgeted at 492,383,000/= , revised

budget of 984,766,000/=with cum. receipts of 30,000,000/=performing at 6% budget received, UWEP budgeted at 9,589,000/= with cum. Receipts of 0/=

performing at 0% budget received

The Other Government transfers performed at 6% against the planned 25% due to the central budget release shortfalls and cuts as these funds were released at only 12.5% per revenue source and non-release of other sources like UWEP, TREP and UNEB all of which performed at 0%

Planned Revenues for FY 2023/24

VOTE: 731

Tororo Municipal Council

Tororo Municipal Council expects to receive revenues from the following sources:

Local Revenue: Tororo Municipal Council expects to receive a total of Ushs 2,000,250,000 in the FY 2023/24 from different sources like rental incomes expected to raise 169,200,000/=, Local Service Tax ushs 153,000,000, Local Hotel Tax ushs 12,000,000, Inspection Fees ushs 60,000,000, Business License ussh 146,000,000, Advertisements 24,000,000, Agency Fees ushs 6,000,000, Market/ Gate Charges ushs 158,376,000, Property related duties ushs 85,020,000, Refuse Collection ushs 25,000,000, Other fees ushs 150,000,000, Other royalties ushs 41,000,000, Other taxes on specific services ushs 134,654,000, Land fees ushs 70,000,000

Central Government Transfers

Tororo Municipal Council expects to receive central Government Transfers within the categories of conditional and Discretionary Transfers. The conditional transfers will comprise of Program conditional Grants N/W/R amounting to ushs 461,918,375, Trade and Industry Non/Wage Recurrent of ushs 7,208,538, Conditional Grant Recurrent for CBS and Mindset Change of ushs 11,590,530, Education Development Grants of ushs 1,538,745,282, Education Conditional NWR of ushs 293,663,216 Education Conditional Wage Grants of ushs 3,978,137,304, Health Development grants of ushs 1,022,647,213, Health Conditional Non-Wage Recurrent of ushs 70,020,215, Health Conditional PHC Wage Grant of ushs 1,088,345,840, Production Conditional Development Funds 6,167,077, Production and Marketing Conditional N/W/R ushs 44,211,519, Production and marketing conditional wage recurrent of ushs 35,081,568, all leading to a total of ushs 8,557,736,877.

The Discretionary transfers will comprise of Boards and Commissions of ushs 5,212,432, Unconditional Grants Non-Wage Recurrent for Municipality ushs 74,125,236, Unconditional Grants Non-Wage Recurrent IFMS of ushs 30,000,000, Urban Ex-Gratia ushs of ushs 532,320,000, Urban Unconditional Grants Non-Wage Recurrent for Divisions of ushs 74,125,432, Honoraria for LLGs of ushs 13,604,864, PBS recurrent costs of ushs 15,000,000, Municipal DDEG [USMID] of ushs 5,780,179,789, Div DDEG [USMID] of ushs 127,989,933, and Payroll Printing of Ushs 4,169,557, Municipal Wage recurrent of ushs 705,094,443, UGIFT Monitoring of ushs 10,000,000 Leading to total Discretionary transfers of ushs 7,371,821,490

OGT: The Municipality also expects to receive revenue support from Other Government Units [OGT] amounting to ushs 518,817,935 which will arise from TREP ushs 5,846,208, URF of ushs 492,382,857, UNEB of ushs 10,000,000 and UWEP of ushs 10,588,870

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Tororo Municipal Council expects to receive a total of Ushs 2,000,250,000 in the FY 2023/24 from different sources like rental incomes expected to raise 169,200,000/=, Local Service Tax ushs 153,000,000, Local Hotel Tax ushs 12,000,000, Inspection Fees ushs 60,000,000, Business License ussh 146,000,000, Advertisements 24,000,000, Agency Fees ushs 6,000,000, Market/ Gate Charges ushs 158,376,000, Property related duties ushs 85,020,000, Refuse Collection ushs 25,000,000, Other fees ushs 150,000,000, Other royalties ushs 41,000,000, Other taxes on specific services ushs 134,654,000, Land fees ushs 70,000,000

Central Government Transfers

Tororo Municipal Council expects to receive central Government Transfers within the categories of conditional and Discretionary Transfers.

The conditional transfers will comprise of Program conditional Grants N/W/R amounting to ushs 461,918,375, Trade and Industry Non/Wage Recurrent of ushs 7,208,538, Conditional Grant Recurrent for CBS and Mindset Change of ushs 11,590,530, Education Development Grants of ushs 1,538,745,282, Education Conditional NWR of ushs 293,663,216 Education Conditional Wage Grants of ushs 3,978,137,304, Health Development grants of ushs 1,022,647,213, Health Conditional Non-Wage Recurrent of ushs 70,020,215, Health Conditional PHC Wage Grant of ushs 1,088,345,840, Production Conditional Development Funds 6,167,077, Production and Marketing Conditional N/W/R ushs 44,211,519, Production and marketing conditional wage recurrent of ushs 35,081,568, all leading to a total of ushs 8,557,736,877.

The Discretionary transfers will comprise of Boards and Commissions of ushs 5,212,432, Unconditional Grants Non-Wage Recurrent for Municipality ushs 74,125,236, Unconditional Grants Non-Wage Recurrent IFMS of ushs 30,000,000, Urban Ex-Gratia ushs of ushs 532,320,000, Urban Unconditional Grants Non-Wage Recurrent for Divisions of ushs 74,125,432, Honoraria for LLGs of ushs 13,604,864, PBS recurrent costs of ushs 15,000,000, Municipal DDEG [USMID] of ushs 5,780,179,789, Div DDEG [USMID] of ushs 127,989,933, and Payroll Printing of Ushs 4,169,557, Municipal Wage recurrent of ushs 705,094,443, UGIFT Monitoring of ushs 10,000,000 Leading to total Discretionary transfers of ushs 7,371,821,490

The Municipality also expects to receive revenue support from Other Government Units [OGT] amounting to ushs 518,817,935 which will arise from TREP ushs 5,846,208, URF of ushs 492,382,857, UNEB of ushs 10,000,000 and UWEP of ushs 10,588,870

VOTE: 731

Tororo Municipal Council

External Financing

Tororo Municipal Council has no budget under External Financing

Medium Term Expenditure Plans

Tororo Municipal Council expects to spend majorly on the following activities:

Routine and effective payment of salaries, capacity building of the local government staff, enhancement of local revenue performance, strengthening and popularization of PDM activities and objectives, Keep road equipment and machinery in good condition, mechanized maintenance of roads, Physical planning of urban centers, improvement of maternal and child health services including reproductive health, linkage of annual budgets to NDPIII, protection of government land, promotion of ICT applications, mechanized, manual, routine and periodic maintenance of road network, periodic reviews of the five years development plan, scaling up services for the management and prevention of non-communicable diseases, promote income generation among community members, protect the natural resources by sustaining their use, construction of a seed secondary school in Aturukuku, renovation of classroom blocks in the Municipal Primary schools, construction of VIP stances of latrines in the Municipal Primary schools, backstopping planning and budgeting in private and government institutions and many others.

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	96,157	7,935	97,783
<i>Total for the Programme</i>	<i>96,157</i>	<i>7,935</i>	<i>97,783</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	122,541	14,767	170,160
<i>Total for the Programme</i>	<i>122,541</i>	<i>14,767</i>	<i>170,160</i>
Private Sector Development			
Trade, Industry and Local Development	35,364	1,900	48,613
<i>Total for the Programme</i>	<i>35,364</i>	<i>1,900</i>	<i>48,613</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	6,215,130	26,148	6,455,402
<i>Total for the Programme</i>	<i>6,215,130</i>	<i>26,148</i>	<i>6,455,402</i>
Human Capital Development			
Health	2,347,040	273,699	2,285,660
Education	5,929,344	969,708	5,921,132
<i>Total for the Programme</i>	<i>8,276,384</i>	<i>1,243,407</i>	<i>8,206,792</i>
Public Sector Transformation			
Administration	1,753,623	389,018	2,024,345

VOTE: 731

Tororo Municipal Council

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	1,753,623	389,018	2,024,345
Community Mobilization And Mindset Change			
Community Based Services	66,245	4,180	67,450
<i>Total for the Programme</i>	66,245	4,180	67,450
Governance And Security			
Statutory bodies	679,403	104,594	488,602
<i>Total for the Programme</i>	679,403	104,594	488,602
Development Plan Implementation			
Finance	427,479	37,930	625,479
Planning	109,221	5,219	136,030
Internal Audit	68,794	9,279	127,971
<i>Total for the Programme</i>	605,495	52,427	889,480
Total for the Vote	18,484,125	1,969,724	18,448,626

VOTE: 731

Tororo Municipal Council

SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	2,381,405	422,022	2,024,345	0	0	0	0
Finance	433,479	20,869	625,479	0	0	0	0
Statutory bodies	679,403	96,342	488,602	0	0	0	0
Production and Marketing	96,157	15,339	97,783	42,598	42,598	42,598	42,598
Health	2,347,040	307,858	2,285,660	407,931	407,931	407,931	407,931
Education	5,929,344	1,316,834	5,921,132	662,485	662,485	662,485	662,485
Roads and Engineering	6,215,130	31,350	6,455,402	0	0	0	0
Natural Resources	122,541	4,030	170,160	0	0	0	0
Community Based Services	66,245	2,795	67,450	11,591	11,591	11,591	11,591
Planning	109,221	5,479	136,030	0	0	0	0
Internal Audit	68,794	5,735	127,971	0	0	0	0
Trade, Industry and Local Development	35,364	2,302	48,613	7,209	7,209	7,209	7,209
Grand Total	18,484,125	2,415,179	18,448,626	1,131,813	1,131,813	1,131,813	1,131,813
<i>o/w: Wage:</i>	<i>5,806,659</i>	<i>1,761,851</i>	<i>5,806,659</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>3,822,635</i>	<i>652,361</i>	<i>3,411,876</i>	<i>636,938</i>	<i>636,938</i>	<i>636,938</i>	<i>636,938</i>
<i>Domestic Development:</i>	<i>8,854,831</i>	<i>967</i>	<i>9,230,091</i>	<i>494,876</i>	<i>494,876</i>	<i>494,876</i>	<i>494,876</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 731

Tororo Municipal Council

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Impact of learning on institutional performance report in place	Percentage	2022	30	2023-24
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022	70	2023-24
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022	50%	2023/2024
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022	40%	2023/2024
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			

VOTE: 731

Tororo Municipal Council

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	50%	2023/24
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022	75%	2023/2024
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2022	100%	2023-2024
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022	50%	2023-2024
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly office supplies procured	Percentage	2022	70%	2023-2024

VOTE: 731

Tororo Municipal Council

Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	010008 Capacity Strengthening			
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	40%	2023-2024
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	50%	2023-2024
Budget Output	320006 Certification of Primary Leaving Examinations			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	40%	2023-24
Budget Output	320157 Primary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022	20%	2023-2024
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022	20%	2023-2024
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 731

Tororo Municipal Council

Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320159 Secondary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	50%	2023-2024
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	50%	2023-2024
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260009 Road Maintenance			
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of strategic roads upgraded	Number	2023	40%	2024
Budget Output	260010 Road Rehabilitation			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
km of Community Access Roads Rehabilitated	Number	2023	50%	2024
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			

VOTE: 731

Tororo Municipal Council

Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2022	80%	2023-2024
Level of implementation of the NDPIII implementation coordination strategy	Level	2022	80%	2023-2024
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	80%	2023-2024
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022	50%	2023-2024
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022	80%	2023-2024
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022	50%	2023-2024

VOTE: 731

Tororo Municipal Council

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of the programme Outputs implemented.	Percentage	2022	70%	2023-2024
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of clients served by the Regional Business Development Service Centres	Number	2022	65%	2023-2024
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2022	20%	2023-2024
Budget Output	190039 MSMEs Information Services			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022	60%	2023-2024

VOTE: 731 Tororo Municipal Council

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

OBJECTIVE	To keep Tororo Clean with zero tolerance to all kinds of pollutionm
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

iv) Covid

N/A

