

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MOSES LORIKA
(Accounting Officer)

Signed on Date: 28-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,250	2,000,250	260,411	13%
Discretionary Government Transfers	9,853,778	10,386,098	3,165,438	32%
Conditional Government Transfers	11,051,520	14,764,025	3,050,034	28%
Other Government Transfers	183,969	183,969	15,000	8%
External Financing	0	0	0	
Total Revenues shares	23,089,517	27,334,342	6,490,883	28%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	47,405	95,944	12,330	26%
Manufacturing	376,388	0	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	170,160	170,160	23,556	14%
Private Sector Development	44,918	44,918	393	1%
Integrated Transport Infrastructure And Services	10,290,012	10,227,725	822,091	8%
Human Capital Development	8,881,438	11,328,034	1,825,076	21%
Public Sector Transformation	2,262,032	3,155,658	913,346	40%
Community Mobilization And Mindset Change	54,092	54,092	5,491	10%
Governance And Security	198,144	1,492,884	147,952	75%
Development Plan Implementation	764,927	764,927	80,031	10%
Grand Total	23,089,517	27,334,342	3,830,268	17%
Wage	7,047,405	7,710,713	1,820,029	26%
Non-Wage Recurrent	3,605,535	5,400,076	1,187,491	33%
Domestic Devt	12,436,577	14,223,553	822,748	7%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Tororo Municipal Council had an approved revenue budget of 23,089,517,000/=, revised budget of 27,334,342,000/= and cumulative receipts of 6,490,883,000/= being 28% of the total budget received.

Agro-industrialization budget was 47,405,000/=, revised budget of 95,944,000/= with cumulative expenditures of 12,330,000/= at 26% budget performance, Manufacturing budget was 376,388/= with 0/= at 0% performance, Natural resources and land management had a budget of 170,160,000/= , revised budget of 170,160,000/= with cumulative expenditures of 23,556,000/= being 14% budget performance, Private sector development budget was 44,918,000/= ,revised budget of 44,918,000/= with cumulative expenditures of 393,000/= at 1% budget performance, Integrated transport budget was 10,290,012,000/= ,revised budget of 10,227,725 with cumulative expenditures of 822,091,000/= performing at 8%,Human capital development budget was 8,881,438,000/= revised budget of 1.328,034/= with cumulative expenditures of 1,825,076,000/=being 21% budget performance, Public Sector transformation budget was 2,262,032,000/=, revised budget of 3,155,658,000/= with cum. Expenditures of 913,346,000/= performing at 40%, Community Mobilization and Mindset Change budget was 54,092,000/=, revised budget of 54,092,000/= with cum. Expenditures of 5,491,000/= at 10% budget performance, Governance and security had a budget of 198,144,000/= , revised budget of 1,492,884/= with cumulative expenditures of 147,952,000/= 75% budget performance and Development Plan Implementation had a budget of 764,927,000/= , revised budget of 764,927,000/= with cumulative expenditures of 80,031,000/= being 10% budget performance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,250	2,000,250	260,411	13%
Advertisements/Bill Boards	24,000	24,000	3,975	17%
Agency Fees	6,000	6,000	0	0%
Business licenses	146,000	146,000	35,689	24%
Inspection Fees	60,000	60,000	0	0%
Land Fees	70,000	70,000	0	0%
Local Hotel Tax	12,000	12,000	2,094	17%
Local Services Tax-Payable By Individuals	153,000	153,000	7,210	5%
Market /Gate Charges	158,376	158,376	59,422	38%
Other fees e.g. street parking fees	150,000	150,000	96,817	65%
Other Royalties	41,000	41,000	0	0%
Other taxes on specific services	134,654	134,654	0	0%
Property related Duties/Fees	851,020	851,020	55,204	6%
Refuse collection charges/Public convenience	25,000	25,000	0	0%
Rental Income Tax-Payable By Individuals	169,200	169,200	0	0%
Discretionary Government Transfers	9,853,778	10,386,098	3,165,438	32%
Urban Discretionary Equalisation Development Grant	8,890,647	8,890,647	2,924,656	33%
Urban Unconditional Grant Wage	736,894	736,894	184,224	25%
Urban Unconditional Non-Wage	226,237	758,557	56,559	25%
Conditional Government Transfers	11,051,520	14,764,025	3,050,034	28%
Programme Conditional Grant - Non Wage Recurrent	1,700,079	2,964,460	1,222,407	72%
Programme Conditional Grant - Development	2,340,930	3,474,772	250,000	11%
Programme Conditional Grant - Wage Recurrent	6,310,510	6,973,818	1,577,628	25%
Transitional Conditional Grant - Development	700,000	1,350,974	0	0%
Other Government Transfers	183,969	183,969	15,000	8%
Support to PLE (UNEB)	10,000	10,000	0	0%
Tax Payers Register Expansion Program (TREP)	5,846	5,846	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	157,534	157,534	15,000	10%
Uganda Women Entrepreneurship Program(UWEP)	10,589	10,589	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	23,089,517	27,334,342	6,490,883	28%

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Cumulative Performance for Locally Raised Revenues

Tororo Municipal Council local government had an annual approved budget of shillings 2,000,250,000/= as locally raised revenues. During the first quarter the council realized 260,411,000/= representing 13% of the budget received. The major revenue categories were other fees performing at 65%, market / gate charges performing at 38%, Business License at 24%, advertisements and billboards at 17%, Local Hotel Tax at 17%, property related duties at 6% and LST at 5%.

Most of other revenue sources performed poorly because of the poor business performances, general inflationary rates and poverty among the population that businesses fail to thrive.

Cumulative Performance for Central Government Transfers

Tororo Municipal Council had a budget of conditional Government transfers of 11,051,520,000/=, revised budget of 14,764,025,000/= with cum. Receipts of 3,050,034,000/= being 28% budget received. This comprised of program conditional non-wage grants budget of 1,700,079,000/=, revised budget of 2,964,460,000/= with cumulative receipts of 1,222,407,000/= being 72% program cond. N/W budget received, Program Conditional Grants devt budgeted at 2,340,930,000/= , revised budget of 3,474,772,000/= with cumulative receipts of 250,000,000/= performing at 11%, Program Conditional Grants Wage Recurrent budgeted at 6,310,510,000/=, revised budget of 6,973,818,000/= with cum. receipts of 1,577,628,000/= performing at 25%. The transitional Government Grants Development was budgeted at 700,000,000/=, revised budget of 1,350,974,000/= with 0/= cumulative receipts performing at 0%.

The conditional Government transfers performed at 28% against the planned 25% due to the release of revised wage budgets during the quarter. Tororo Municipal Council had a budget of Discretionary Government transfers of 9,853,778,000/=, revised budget of 10,386,098,000/= with cum. Receipts of 3,165,438,000/= being 32% budget received.

This comprised of Urban DDEG with a budget of 8,890,647,000/= and cumulative receipts of 2,924,656,000/= being 33% Urban DDEG budget received, Urban Unconditional Grants wage budgeted at 736,894,000/= with 184,224,000/= cumulative receipts performing at 25%, Urban UCG Wage budget received, Urban UCG N/W/R budgeted at 226,237,000/= , revised budget of 758,557,000/=with cum. receipts of 56,559,000/=, performing at 25% budget received.

The Discretionary Government transfers performed at 32% against the planned 25% due to the central budget release of more urban DDEG than the quarterly plan.

Cumulative Performance for Other Government Transfers

Tororo Municipal Council had Other Government Transfers Budget amounting to 183,969,000/= with cum. Receipts of 15,000,000/=being 8% 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 157,534,000/= , with cum. receipts of 15,000,000/=performing at 10% budget received, UWEP budgeted at 9,589,000/= with cum. Receipts of 0/= performing at 0% budget received. The Other Government transfers performed at 8% against the planned 25% due to the non-release of OGT with exception of URF that released only 15,000,000/=

Cumulative Performance for External Financing

Tororo Municipal Council did not budget for External Financing.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,744,708	0	1,024,770	37%	1,024,770
Sub-Total	2,744,708	0	1,024,770	37%	1,024,770
Department: Finance					
10 Financial Management and Accountability (LG)	526,854	0	54,932	10%	54,932
Sub-Total	526,854	0	54,932	10%	54,932
Department: Statutory bodies					
10 Legislation and Oversight	198,144	0	36,528	18%	36,528
Sub-Total	198,144	0	36,528	18%	36,528
Department: Production and Marketing					
10 Agricultural Extension	12,324	0	1,400	11%	1,400
20 Agricultural Production	35,082	0	10,930	31%	10,930
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	47,405	0	12,330	26%	12,330
Department: Health					
10 Primary HealthCare	1,998,224	0	277,373	14%	277,373
30 Health Management and Supervision	24,647	0	2,769	11%	2,769
Sub-Total	2,022,871	0	280,142	14%	280,142
Department: Education					
10 Pre-Primary and Primary Education	2,117,204	0	505,330	24%	505,330
20 Secondary Education	4,514,810	0	1,021,857	23%	1,021,857
30 Skills Development	117,020	0	0	0%	0
40 Education&Sports Management and Inspection	109,533	0	17,747	16%	17,747
Sub-Total	6,858,567	0	1,544,935	23%	1,544,935
Department: Roads and Engineering					
10 Community Access Roads	10,227,725	0	822,091	8%	822,091
Sub-Total	10,227,725	0	822,091	8%	822,091

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	170,160	0	23,556	14%	23,556
Sub-Total	170,160	0	23,556	14%	23,556
Department: Community Based Services					
10 Community Mobilisation	54,092	0	5,491	10%	5,491
Sub-Total	54,092	0	5,491	10%	5,491
Department: Planning					
10 Planning and Statistics	107,260	0	10,450	10%	10,450
Sub-Total	107,260	0	10,450	10%	10,450
Department: Internal Audit					
10 Compliance	86,814	0	14,649	17%	14,649
Sub-Total	86,814	0	14,649	17%	14,649
Department: Trade, Industry and Local Development					
10 Commercial Services	44,918	0	393	1%	393
Sub-Total	44,918	0	393	1%	393
Grand Total	23,089,517	0	3,830,268	17%	3,830,268

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,230,026	3,447,396	1,268,075	57%	1,268,075
Locally Raised Revenues	203,236	203,236	75,743	37%	75,743
Multi-Sectoral Transfers to LLGs_NonWage	645,740	645,740	86,267	13%	86,267
Programme Conditional Grant - Non Wage Recurrent	1,128,708	2,346,079	1,042,780	92%	1,042,780
Urban Unconditional Grant Wage	216,165	216,165	54,041	25%	54,041
Urban Unconditional Non-Wage	36,177	36,177	9,244	26%	9,244
Development Revenues	514,682	514,682	109,502	21%	109,502
Locally Raised Revenues	84,000	84,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	116,680	116,680	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Urban Discretionary Equalisation Development Grant	114,002	114,002	109,502	96%	109,502
Total Revenues Shares	2,744,708	3,962,078	1,377,576	50%	1,377,576
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,165	216,165	52,925	24%	52,925
Non Wage	2,013,861	3,231,232	940,358	47%	940,358
Development Expenditure					
Domestic Development	514,682	514,682	31,488	6%	31,488
External Financing	0	0	0	0%	0
Total Expenditure	2,744,708	3,962,078	1,024,770	37%	1,024,770
C: Unspent Balances					
Recurrent Balances			274,792		
Wage			1,117		
Non Wage			273,675		
Development Balances			78,014		
Domestic Development			78,014		
External Financing			0		
Total Unspent			352,806		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department expects to receive shs. 216,165,000 as wage for the FY and so far shs. 54,014,000 has been released (25%); and shs. 52,925,000 has so far been spent. Shs. 36,177,000 is expected as non-wage revenue and so far shs. 9,244,000 has been received which stands at 26%. Under local revenue we expect to receive shs. 203,236,000. We have received shs. 109,502,000 against the planned 114,002, 000 for implementation of DDEG activities which stand at 96%.

Reasons for unspent balances on the bank account

The unspent balance on wage is because some pensioners had not ben cleared for payment
Unspent balance on non-wage is in relation to ex-gratia funds.
Unspent balances on domestic development is because ethe procurement process for supplies is still going on

Highlights of physical performance by end of the quarter

So far no physical developments have been implemented because the procurement process is still on-going and funding was received during quarter II.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,854	475,854	79,251	17%	79,251
Locally Raised Revenues	311,206	311,206	38,089	12%	38,089
Urban Unconditional Grant Wage	117,599	117,599	29,400	25%	29,400
Urban Unconditional Non-Wage	47,049	47,049	11,762	25%	11,762
Development Revenues	51,000	51,000	739	1%	739
Locally Raised Revenues	51,000	51,000	739	1%	739
Total Revenues Shares	526,854	526,854	79,990	15%	79,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,599	117,599	26,560	23%	26,560
Non Wage	358,255	358,255	27,633	8%	27,633
Development Expenditure					
Domestic Development	51,000	51,000	739	1%	739
External Financing	0	0	0	0%	0
Total Expenditure	526,854	526,854	54,932	10%	54,932
C: Unspent Balances					
Recurrent Balances			25,058		
Wage			2,840		
Non Wage			22,218		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,058		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget of 526,854,000/= and a revised budget of 526,854,000/= and cumulative budget releases of 67,990,,000/= being 13% approved budget release and a quarterly out-turn of 67,990,000/=.

Out of the approved budget of 526,854,000/=, the department had a cumulative expenditure of 57,872, ,000 being 11% approved budget expenditure and 57,872,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 10,118,000/=. This arose from the wage balances of 2,840,000/= and non-wage balances of 7,278,000/=.

The reason for the unspent non-wage was due to unpaid vouchers and thus the unspent balance.

Highlights of physical performance by end of the quarter

- 1. Paid travel inland for CFO
- 2. paid transport allowance to finance for staffs for Q1
- 3. Paid fuel for Q1 FY2023/2024
- 4. Purchased stationary for Q1.
- 5. Maintained IFMs computers.
- 6. Submitted reports to line ministries.
- 7. Prepared and presented reports to finance and works committee.
- 8. Payment of welfare during council consultative meeting with councilors.
- 9. Facilitated IFMs training in clearing advance invoices in Mbale regional office.
- 10. Paid staff allowances for monitoring at the division
- 11. Paid commission to Massi hiire for property rate collection
- 12. Facilitated for preparation for board of survey for FY2022/2023
- 13.Paid allowances for revenue mobilization and collections to enforcement.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,144	715,464	38,954	21%	38,954
Locally Raised Revenues	123,236	123,236	23,977	19%	23,977
Urban Unconditional Grant Wage	41,090	41,090	10,273	25%	10,273
Urban Unconditional Non-Wage	18,817	551,137	4,704	25%	4,704
Development Revenues	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	198,144	730,464	38,954	20%	38,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	7,847	19%	7,847
Non Wage	142,053	674,373	28,681	20%	28,681
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,144	730,464	36,528	18%	36,528
C: Unspent Balances					
Recurrent Balances			2,426		
Wage			2,426		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,426		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget of 198,144,000/= and revised Budget of 730,464,000 cumulative budget releases of 38,954,000/= being 20% approved budget released and a quarterly out-turn of 38,954,000/=.

Out of the approved budget of 198,144,000/=, the department had a cumulative expenditure of 36,528,000 being 18% approved budget expenditure and quarterly out-turn 36,528,000/=

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 2,426,000/=. This arose from the wage balance of 2,426,000/= The reason for the unspent wage was due to un paid vouchers and thus the unspent balance.

Highlights of physical performance by end of the quarter

- Paid salaries for political leaders for 3months
- Paid emoluments to the councilors for 3months.
- Facilitated the mayor to attend workshops during the quator.
- Facilitated the speaker and deputy speaker to the general assembly of the speaker's association in Kapchorwa.
- Purchased stationary for the Q1 to the department.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,405	89,776	10,171	21%	10,171
Locally Raised Revenues	12,324	12,324	1,400	11%	1,400
Programme Conditional Grant - Non Wage Recurrent	0	42,371	0	0%	0
Programme Conditional Grant - Wage Recurrent	35,082	35,082	8,770	25%	8,770
Development Revenues	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	47,405	95,944	10,171	21%	10,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,082	35,082	10,930	31%	10,930
Non Wage	12,324	54,695	1,400	11%	1,400
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,405	95,944	12,330	26%	12,330
C: Unspent Balances					
Recurrent Balances			-2,160		
Wage			-2,160		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,160		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget of 47,405,000/= with a revised budget of 95,944,000/= and a cumulative release of 10,171,000/= being 21% of the approved budget release. With a quarterly outturn of 10,171,000/=.

Out of the approved budget of 47,405,000/=, the department had a total expenditure of 95,944,000/= with accumulative expenditure release of 12,330,000/= being 26% and a quarterly expenditure outturn of 12,330,000/=

The department had a total unspent balance of 2,160,000/= arising from wage of 2,160,000/=. This was due to budget shortfall on wage during budgeting period.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 2,160,000/=. due to negative wage balances of 2,160,000/=.This was due to the wage invoices that were paid out of the wage budget paid after the end of the quarter without closing the IFMS system by IFMS officers at the accountant's general's office. This caused the negative transactions in the system, thus the negative balances.

Highlights of physical performance by end of the quarter

Paid salary for 2 staffs in the department for three months

260 (Male 109, Female 151) livestock farmers were trained on pests and disease control and management practices in both Eastern and Western division.

154 (Male 71, Female 83) crop farmers were trained on crop pests and disease control and management practices in both Eastern and Western division.

Sensitized 65 (male 26, Female 59) on PDM strategy.

Followed up 97 both crop and livestock farmers

Vaccinated 146 pets against rabies.

Treated 163 animals under routine diagnosis and treatment.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,324,906	1,324,906	358,727	27%	358,727
Locally Raised Revenues	24,647	24,647	33,662	137%	33,662
Programme Conditional Grant - Non Wage Recurrent	111,113	111,113	27,778	25%	27,778
Programme Conditional Grant - Wage Recurrent	1,189,146	1,189,146	297,286	25%	297,286
Development Revenues	697,965	1,089,080	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	117,965	509,080	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	2,022,871	2,413,986	358,727	18%	358,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,189,146	1,189,146	249,596	21%	249,596
Non Wage	135,760	135,760	30,546	23%	30,546
Development Expenditure					
Domestic Development	697,965	1,089,080	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,022,871	2,413,986	280,142	14%	280,142
C: Unspent Balances					
Recurrent Balances			78,585		
Wage			47,691		
Non Wage			30,894		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			78,585		

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 526,854,000/= and Revised Budget of 526,854,000/= cumulative budget releases of 76,990,000/= being 13% and a quarterly out-turn of 67,990,000/=.

Out of the approved budget of 526,854,000/=, the department had a cumulative expenditure of 57,872,000 being 11% approved budget expenditure and quarterly out-turn of 57,872,000/=

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 10,118,000/=. This arose from the wage balances of 2,840,000/= and non-wage balances of 7,278,000/=.

The reason for the unspent non-wage and wage was due to the unpaid vouchers thus the unspent balance.

Highlights of physical performance by end of the quarter

- 1.Paid salaries for 3months
- 2.paid staff allowances for Q1
- 3. Submitted Q4 pbs reports to line Ministries.
- 4. Paid allowances for integrated support supervision.
- 5. Maintained cabbage sites and collected cabbage from town .
- 6. carried out immunization exercise within the municipality.
- 7. carried out health education within the municipality.
- 8. Monitored construction works in kyamwinula HC III.
- 9. carried out site meetings
- 10. Surveyed land in kyamwinula HCIII.
- 11. paid for valuation exercise at kyamwinula.
- 12. Decongested the dumping site.

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	5,595,602	6,263,548	1,427,854	26%	1,427,854
Locally Raised Revenues	24,647	24,647	832	3%	832
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	441,409	446,048	147,136	33%	147,136
Programme Conditional Grant - Wage Recurrent	5,086,283	5,749,591	1,271,571	25%	1,271,571
Urban Unconditional Grant Wage	28,074	28,074	7,018	25%	7,018
Urban Unconditional Non-Wage	5,189	5,189	1,297	25%	1,297
Development Revenues	1,262,965	2,650,500	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	1,222,965	1,959,525	0	0%	0
Transitional Conditional Grant - Development	0	650,974	0	0%	0
Total Revenues Shares	6,858,567	8,914,048	1,427,854	21%	1,427,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,114,356	5,777,665	1,413,574	28%	1,413,574
Non Wage	481,245	485,884	131,360	27%	131,360
Development Expenditure					
Domestic Development	1,262,965	2,650,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,858,567	8,914,048	1,544,935	23%	1,544,935
C: Unspent Balances					
Recurrent Balances			-117,080		
Wage			-134,985		
Non Wage			17,905		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-117,080		

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 6,858,567,000/= and Reviced budget release 8,914,048,000/=with a cumulative budget releases of 1,427,854= being 21% approved budget released and a quarterly out-turn of 1,427,854000/=.

Out of the approved budget of 6,858,567,000/=, the department had a cumulative expenditure of 1,544,935,000 being 23% approved budget expenditure and 1,544,935,00/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 117,08,000/= due to negative wage balances of 134,985,000/=.This was due to the wage invoices that were paid out of the supplementary wage budget paid after the end of the quarter without closing the IFMS system by IFMS officers at the accountants general's office. This caused the negative transactions in the system, thus the negative balances.

Highlights of physical performance by end of the quarter

- 1.Paid salaries for staff for 3months
- 2.Paid allowances for urban staff
- 3.Transferred UPE camptation to schools.
- 4.Paid allowances during inspections
- 5.Paid allowances during monitoring of schools
- 6.Transferred funds to USE
- 7.Facilitated teachers during benchmark.
- 8.Facilitated primary schools during ball games at regional and National levels.
- 9.Transferred special needs Education.
- 10. paid contractor for construction of 5stance pit latrine.
- 11. part paid for 2 classroom block at aturukuku.
- 12. validated Aturukuku seed school and also carried out due diligent.
- 13 carried monitoring of Education projects

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	360,760	360,760	56,727	16%	56,727
Locally Raised Revenues	39,647	39,647	832	2%	832
Other Transfers from Central Government	157,534	157,534	15,000	10%	15,000
Urban Unconditional Grant Wage	163,580	163,580	40,895	25%	40,895
Development Revenues	9,866,965	9,866,965	3,065,154	31%	3,065,154
Locally Raised Revenues	207,000	207,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	8,659,965	8,659,965	2,815,154	33%	2,815,154
Total Revenues Shares	10,227,725	10,227,725	3,121,880	31%	3,121,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,580	163,580	27,963	17%	27,963
Non Wage	197,181	197,181	4,330	2%	4,330
Development Expenditure					
Domestic Development	9,866,965	9,866,965	789,798	8%	789,798
External Financing	0	0	0	0%	0
Total Expenditure	10,227,725	10,227,725	822,091	8%	822,091
C: Unspent Balances					
Recurrent Balances			24,433		
Wage			12,932		
Non Wage			11,502		
Development Balances			2,275,356		
Domestic Development			2,275,356		
External Financing			0		
Total Unspent			2,299,789		

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 10,227,725,000/= with a revised budget of 10,227,725, and cumulative budget releases of 3,121,880,000/= being 31% approved budget released and a quarterly out-turn of 3,121,880,000/=.

Out of the approved budget of 10,227,725,000/=, the department had a cumulative expenditure of 822,091,000 being 8% approved budget expenditure and 822,091,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 2,299,789,000/=. This arose from the wage balances of 12,932,000/= and non-wage balances of 11,502,000/=

Development of 2,275,356,000/= all totaling to 2,299,789,000/=

The reason for the unspent wage, non-wage and development was due to the paid vouchers.

Highlights of physical performance by end of the quarter

- 1.Paid salaries for 3 months.
- 2.paid travel in inland
- 3.paid allowances for staff
- 4.Purchased stationary
- 5.submitted reports to line ministries
- 6.Monitored and supervised works at health facilities e.g kyamwinula HCIII, municipal mortuary.
- 7.Paid fuel for the department

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	150,160	148,000	28,245	19%	28,245
Locally Raised Revenues	42,971	40,811	1,448	3%	1,448
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Urban Unconditional Non-Wage	5,189	5,189	1,297	25%	1,297
Development Revenues	20,000	22,160	723	4%	723
Locally Raised Revenues	20,000	22,160	723	4%	723
Total Revenues Shares	170,160	170,160	28,968	17%	28,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	20,672	20%	20,672
Non Wage	48,160	46,000	2,161	4%	2,161
Development Expenditure					
Domestic Development	20,000	22,160	723	4%	723
External Financing	0	0	0	0%	0
Total Expenditure	170,160	170,160	23,556	14%	23,556
C: Unspent Balances					
Recurrent Balances			5,412		
Wage			4,828		
Non Wage			584		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,412		

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 170,160,000/= and revised budget of 170,160,000 cumulative budget releases of 28,968,000/= being 17% approved budget released and a quarterly out-turn of 28,968,000/=.

Out of the approved budget of 170,160,000/=, the department had a cumulative expenditure of 23,556,000/= being 14% approved budget expenditure and 23,556,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent balance of 5,412,000/= 4,828,000/= resulted from wage. 584,000/=resulted from non-wage due to un paid vouchers Thus unspent balances.

Highlights of physical performance by end of the quarter

- 1. Held 2 physical planning committee and 2 building control committee meetings for the quarter and 4 minutes in place.
- 2. Prepared the kasoli action plan that was approved to run from 2023-2028.
- 3. continuous update of the plans inventory and cadastral mapping.
- 4. continuous monitoring of the 10-year physical development plan compliance.
- 5. 3 road reserves were maintained namely; market street, oguti 1 and 11,obuya lane using hired labour which was paid for.
- 6. Paid transport allowances for the quarter for the senior physical planner and 1 support staff.
- 7. paid travel allowance and facilitated monitoring for the senior physical planner.
- 8. Paid transport allowance, telecommunication and internet allowances to the senior environment officer.

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	54,092	54,092	5,545	10%	5,545
Locally Raised Revenues	24,647	24,647	831	3%	831
Other Transfers from Central Government	10,589	10,589	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,640	11,640	2,910	25%	2,910
Urban Unconditional Grant Wage	7,216	7,216	1,804	25%	1,804
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,092	54,092	5,545	10%	5,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,216	7,216	1,750	24%	1,750
Non Wage	46,876	46,876	3,741	8%	3,741
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,092	54,092	5,491	10%	5,491
C: Unspent Balances					
Recurrent Balances			54		
Wage			54		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			54		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 54,092,000 and accumulative out turn of 5,545,000 being 10% approved budget performance. Of the quarterly plan of 54,092,000, the department had a quarterly expenditure of 5,491,000 being 10% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Total unspent of 54,000 arising from wage and non-wage of 0 being 0% of unspent budget.

Highlights of physical performance by end of the quarter

- Paid general staff salary.
- Paid contract staff allowances.
- Purchased stationery for the department.
- Conduct youth council executive meeting.
- Conduct women council executive meeting.
- Conduct disability council executive meeting.

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	107,260	101,260	19,205	18%	19,205
Locally Raised Revenues	55,294	49,294	6,213	11%	6,213
Urban Unconditional Grant Wage	21,910	21,910	5,478	25%	5,478
Urban Unconditional Non-Wage	30,056	30,056	7,514	25%	7,514
Development Revenues	0	6,000	0	0%	0
Locally Raised Revenues	0	6,000	0	0%	0
Total Revenues Shares	107,260	107,260	19,205	18%	19,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,910	21,910	1,352	6%	1,352
Non Wage	79,350	79,350	9,098	11%	9,098
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,260	107,260	10,450	10%	10,450
C: Unspent Balances					
Recurrent Balances			8,755		
Wage			4,125		
Non Wage			4,629		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,755		

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 107,260,000/= and Revised Budget of 107,260,000/= cumulative budget releases of 19,205,000/=approved budget released of 19,205,000/= being 18% and a quarterly out-turn of 19,205,000/=.

Out of the approved budget of 107,260,000/=, the department had a cumulative expenditure of10,450,000 being 10% approved budget expenditure and 10,450,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 8,755,000/=. This arose from the wage balances of 4,125,000/= and non-wage balances of 4,629,000/=.

The reason for the unspent non-wage and wage was due to the unpaid vouchers thus the unspent balance.

Highlights of physical performance by end of the quarter

- 1.Prepared and submitted Q4 pbs reports FY2022/2023
- 2.Held three TPC meetings and minutes in place
- 3.Paid staff salaries for 3months
- 4.Maintained the planning office printer
- 5.Paid budget desk allowances
- 6.Collected and prepared statistical data
- 7.Provided data for pbs reports

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	84,814	84,814	17,575	21%	17,575
Locally Raised Revenues	43,133	43,133	7,355	17%	7,355
Urban Unconditional Grant Wage	32,045	32,045	8,011	25%	8,011
Urban Unconditional Non-Wage	9,636	9,636	2,209	23%	2,209
Development Revenues	2,000	2,000	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Total Revenues Shares	86,814	86,814	17,575	20%	17,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,045	32,045	5,085	16%	5,085
Non Wage	52,769	52,769	9,564	18%	9,564
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,814	86,814	14,649	17%	14,649
C: Unspent Balances					
Recurrent Balances			2,926		
Wage			2,926		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,926		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

The department planned to spend shillings 86,813,645 comprising of UGX 45,132,600 local revenue, UGX 32,044,764 unconditional wage and UGX 9,640,000 urban unconditional grant in the financial year. Out of this expectation, the actual releases for the quarter one was UGX17,575,000 or 20% of the annual budget. This comprised of UGX 8,011,000 or 25% Urban wage, UGX 7,355,000 or 17% of locally generated revenue and UGX 2,209,000 or 23% Urban un-conditional non-wage. The total expenditure for the department was shillings 14,649,000 representing 17% of the annual budget. The expenditure was incurred on wage UGX 5,085,000000 or 16% of estimates and Non- wage of UGX 9,546,000 or 18% of the budget leaving an unspent balance of UGX 2,926,000 from wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX arising from wage was due to the unpaid salaries of the internal auditor who had just been recruited and delayed to access the Internal Audit Payroll.

Highlights of physical performance by end of the quarter

The department was able to implement most of the planned activities of the quarter. Quarter Four Internal Audit of the entity was conducted including the Divisions, all government aided primary schools and Health units. the department also prepare the fourth quarterly internal audit reports and submit the to the relevant authorities in time. The department also prepared the annual Audit work plan and submitted it for approval. The department paid staff salaries for the three months from July to September, procurement of office supplies and payment of allowances to staff was achieved, follow up of management actions on audit recommendations was made.

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	44,918	44,918	4,438	10%	4,438
Locally Raised Revenues	24,647	24,647	832	3%	832
Other Transfers from Central Government	5,846	5,846	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,209	7,209	1,802	25%	1,802
Urban Unconditional Grant Wage	7,216	7,216	1,804	25%	1,804
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,918	44,918	4,438	10%	4,438
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,216	7,216	1,775	25%	1,775
Non Wage	37,702	37,702	-1,382	-4%	-1,382
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,918	44,918	393	1%	393
C: Unspent Balances					
Recurrent Balances			4,045		
Wage			29		
Non Wage			4,016		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,045		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 44,918,000 and accumulative out turn of 4,428,000 being 10% approved budget performance. Of the quarterly plan of 44,918,000, the department had a quarterly expenditure of 3,057,000 being 7% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Total unspent of 1,381,000 arising from wage of 29,000 and non-wage of 1,352,000 being 0% of unspent budget.

Highlights of physical performance by end of the quarter

- Paid general staff salary.
- Disbursed PDM funds under Financial Inclusion pillar.
- Conducted training of SMEs
- Paid staff allowances.
- Purchased stationery for the department.

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
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Service Area: 10 Administration and Management

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	337,253	0
227001 Travel inland	39,136	0
Total for Budget Output	376,388	0
Wage	0	0
Non-Wage	376,388	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	62,287	0
Total for Budget Output	62,287	0
Wage	0	0
Non-Wage	0	0
GoU Dev	62,287	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,165	52,925
273104 Pension	295,183	134,484
273105 Gratuity	225,685	89,561
352880 Salary Arrears Budgeting	25,060	18,831
352881 Pension and Gratuity Arrears Budgeting	582,780	549,371
Total for Budget Output	1,344,873	845,171
Wage	216,165	52,925
Non-Wage	1,128,708	792,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

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

One staff trainedNo variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,462	4,730
221002 Workshops, Meetings and Seminars	11,700	5,850
221003 Staff Training	5,700	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	11,400	5,590
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	76,890	15,308
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	40,000	0
228004 Maintenance-Other Fixed Assets	59,593	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	677,746	31,478

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
	Wage	0	0
	Non-Wage	269,352	-10
	GoU Dev	408,395	31,488
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	
221001 Advertising and Public Relations	12,500	0	
221002 Workshops, Meetings and Seminars	12,000	0	
221003 Staff Training	3,000	0	
221005 Official Ceremonies and State Functions	11,000	0	
221007 Books, Periodicals & Newspapers	1,440	0	
221008 Information and Communication Technology Supplies.	6,360	0	
221009 Welfare and Entertainment	14,000	5,905	
221011 Printing, Stationery, Photocopying and Binding	10,170	1,242	
221012 Small Office Equipment	12,000	0	
221020 Litigation and related expenses	22,380	3,000	
222001 Information and Communication Technology Services.	3,000	0	
222002 Postage and Courier	120	0	
223005 Electricity	18,000	3,000	
223006 Water	12,000	2,000	
224004 Beddings, Clothing, Footwear and related Services	4,000	100	
225204 Monitoring and Supervision of capital work	10,000	2,500	
227001 Travel inland	20,436	8,070	
227004 Fuel, Lubricants and Oils	22,000	5,000	
273102 Incapacity, death benefits and funeral expenses	3,000	1,500	
Total for Budget Output	217,406	32,317	
	Wage	0	
	Non-Wage	32,317	
	GoU Dev	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
	Ext Finance	00

Budget Output: 390018 Statutory Services

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Transport allowances paid	None
Stationery procured	

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	4,629
221008 Information and Communication Technology Supplies.	887	221
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222002 Postage and Courier	120	30
Total for Budget Output	22,007	5,380
Wage	0	0
Non-Wage	22,007	5,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	111,424
Total for Budget Output	0	111,424
Wage	0	0
Non-Wage	0	111,424
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	11,000	0
224004 Beddings, Clothing, Footwear and related Services	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
Total for Budget Output	44,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,000	0
Ext Finance	0	0
Total for Department	2,744,708	1,025,770
Wage	216,165	52,925
Non-Wage	2,013,861	941,358
GoU Dev	514,682	31,488
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
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,599	26,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,804	-30
221002 Workshops, Meetings and Seminars	25,000	0
221003 Staff Training	4,000	0
221006 Commissions and related charges	70,102	4,105
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	38,300	763
221011 Printing, Stationery, Photocopying and Binding	8,000	3,718
221012 Small Office Equipment	2,000	89
221014 Bank Charges and other Bank related costs	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	21,849	3,812
225204 Monitoring and Supervision of capital work	3,200	500
227001 Travel inland	79,000	12,765
227004 Fuel, Lubricants and Oils	20,400	4,000
228002 Maintenance-Transport Equipment	27,000	650
228004 Maintenance-Other Fixed Assets	8,400	2,100
312216 Cycles - Acquisition	8,000	0
312221 Light ICT hardware - Acquisition	14,000	0
Total for Budget Output	526,854	59,832
Wage	117,599	26,560
Non-Wage	358,255	32,533
GoU Dev	51,000	739
Ext Finance	0	0
Total for Department	526,854	59,832

VOTE: 731 Tororo Municipal Council

Quarter 1

Wage	117,599	26,560
Non-Wage	358,255	32,533
GoU Dev	51,000	739
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,847
Total for Budget Output	41,090	7,847
Wage	41,090	7,847
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Held 3 executive committee meetings	Budget short fall of 12.5% instead of 25%
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,085	21,271
211107 Boards, Committees and Council Allowances	9,030	1,300
221008 Information and Communication Technology Supplies.	13,000	0
221010 Special Meals and Drinks	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,756	605
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	8,183	6,505
227004 Fuel, Lubricants and Oils	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	157,053	29,681
Wage	0	0
Non-Wage	142,053	29,681

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	15,000	0
	Ext Finance	0	0
	Total for Department	198,144	37,528
	Wage	41,090	7,847
	Non-Wage	142,053	29,681
	GoU Dev	15,000	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,324	1,400
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	12,324	1,400
Wage	0	0
Non-Wage	12,324	1,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		

Farmers and enterprise groups trained in post-harvest handling and agribusiness	There was a major shortfall
Monitoring and evaluation of farmers, enterprise groups and PDM SACCOs conducted	
Demonstration sites established.	
Livestock and crop pests and diseases controlled.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,082	10,930
Total for Budget Output	35,082	10,930
Wage	35,082	10,930
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Total for Department	47,405	12,330
Wage	35,082	10,930
Non-Wage	12,324	1,400
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320124 Specialised Outpatient services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	25,000	0
227004 Fuel, Lubricants and Oils	5,000	0
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Blood products available		
	1.Paid salaries for 3months 2.paid staff allowances for Q1 3. Submitted Q4 pbs reports to line Ministeries. 4. Paid allowances for integrated support supervision. 5. Maintained cabbage sites and collected town . 6. carried out immunization e	There was delayed release of funds during the quator
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	Payment of general staff salaries for quarter one. Health education session.	Budget short fall of 12.5% instead of 25%
PIAP Output: 1203010508 Quality medicines and health products on the market		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221009 Welfare and Entertainment	1,000	625
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	750	0
223006 Water	750	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,650	0
227001 Travel inland	3,235	1,058
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	4,000	1,000
263308 Sector Conditional Grant (Non-Wage)	90,379	22,595
312111 Residential Buildings - Acquisition	75,315	0
312121 Non-Residential Buildings - Acquisition	33,000	0
Total for Budget Output	229,078	27,778
Wage	0	0
Non-Wage	111,113	27,778
GoU Dev	117,965	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,189,146	249,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	15,000	0
342111 Land - Acquisition	30,000	0
Total for Budget Output	1,269,146	249,596

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
	Wage	1,189,146	249,596
	Non-Wage	0	0
	GoU Dev	80,000	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000		2,769
221007 Books, Periodicals & Newspapers	200		0
221009 Welfare and Entertainment	1,000		0
221011 Printing, Stationery, Photocopying and Binding	800		0
222001 Information and Communication Technology Services.	1,000		0
227001 Travel inland	5,647		0
227004 Fuel, Lubricants and Oils	6,000		0
228002 Maintenance-Transport Equipment	5,000		0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000		0
Total for Budget Output	24,647		2,769
	Wage	0	0
	Non-Wage	24,647	2,769
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	2,022,871		280,142
	Wage	1,189,146	249,596
	Non-Wage	135,760	30,546
	GoU Dev	697,965	0
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	324
221002 Workshops, Meetings and Seminars	15,956	618
221009 Welfare and Entertainment	9,200	2,300
221011 Printing, Stationery, Photocopying and Binding	390	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	900	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,519	5,316
227004 Fuel, Lubricants and Oils	1,810	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Budget Output	53,775	8,558
Wage	0	0
Non-Wage	53,775	8,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

4 Municipal schools provided for the minimum requirements

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,813	0
312121 Non-Residential Buildings - Acquisition	34,316	0
312149 Other Land Improvements - Acquisition	38,000	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	78,129	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	78,129	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	282,038		93,982
	Total for Budget Output	282,038	93,982
	Wage	0	0
	Non-Wage	282,038	93,982
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	1,693,263		402,790
263309 Support Services Conditional Grant (Non-Wage)	10,000		0
	Total for Budget Output	1,703,263	402,790
	Wage	1,693,263	402,790
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,000	0
312121 Non-Residential Buildings - Acquisition	1,148,836	0
Total for Budget Output	1,184,836	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,184,836	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	53,112	17,704
Total for Budget Output	53,112	17,704
Wage	0	0
Non-Wage	53,112	17,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	861	0
Total for Budget Output	861	0
Wage	0	0
Non-Wage	861	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,276,000	1,004,153
Total for Budget Output	3,276,000	1,004,153
Wage	3,276,000	1,004,153
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,020	0
Total for Budget Output	117,020	0
Wage	117,020	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,074	6,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,477
221002 Workshops, Meetings and Seminars	3,254	0
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	10,000	0
225204 Monitoring and Supervision of capital work	6,300	0
227001 Travel inland	1,200	0
228001 Maintenance-Buildings and Structures	2,358	0
Total for Budget Output	63,185	10,109
Wage	28,074	6,631
Non-Wage	35,111	3,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	3,000	331
221009 Welfare and Entertainment	6,000	675
222001 Information and Communication Technology Services.	480	0
227001 Travel inland	13,200	5,957
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,320	297
Total for Budget Output	30,000	7,260
Wage	0	0
Non-Wage	30,000	7,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,111	0
227001 Travel inland	5,189	179
Total for Budget Output	6,300	179
Wage	0	0
Non-Wage	6,300	179
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	3,600	0
221012 Small Office Equipment	748	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	900	0
227004 Fuel, Lubricants and Oils	900	0
Total for Budget Output	10,048	200
Wage	0	0
Non-Wage	10,048	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,858,567	1,544,935
Wage	5,114,356	1,413,574
Non-Wage	481,245	131,360

VOTE: 731 Tororo Municipal Council

Quarter 1

GoU Dev	1,262,965	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
25%		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,580	27,963
Total for Budget Output	163,580	27,963
Wage	163,580	27,963
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

	1.Paid salaries for 3 months. 2.paid travel in inland 3.paid allowances for staff 4.Purchased stationary 5.submitted reports to line ministries 6.Monitored and supervised works at health facilities e.g kyamwinula HCIII, municipal mortuary.	There was budget shortfall during the planning process
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	3,200
225204 Monitoring and Supervision of capital work	8,000	0
227004 Fuel, Lubricants and Oils	56,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	33,534	0
Total for Budget Output	157,534	3,200
Wage	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
	Non-Wage	157,534	3,200
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	127,000	0
342111 Land - Acquisition	80,000	0
Total for Budget Output	207,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	207,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,130
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,447	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	3,600	0
224001 Medical Supplies and Services	1,000	0
227001 Travel inland	5,000	0
Total for Budget Output	24,647	1,130
Wage	0	0
Non-Wage	24,647	1,130

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	9,659,965	789,798
Total for Budget Output	9,659,965	789,798
Wage	0	0
Non-Wage	0	0
GoU Dev	9,659,965	789,798
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,227,725	822,091
Wage	163,580	27,963
Non-Wage	197,181	4,330
GoU Dev	9,866,965	789,798
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	physical planning awareness created, development sites inspected, Monitoring of physical planning compliance conducted, kasoli action plan developed, transport allowances paid, general staff salary paid.	limited funds received
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,965	1,264
221011 Printing, Stationery, Photocopying and Binding	1,140	0
222001 Information and Communication Technology Services.	1,394	300
224003 Agricultural Supplies and Services	9,500	0
225204 Monitoring and Supervision of capital work	400	0
227001 Travel inland	4,320	0
227004 Fuel, Lubricants and Oils	4,860	0
Total for Budget Output	81,580	13,786
Wage	51,000	12,222
Non-Wage	21,080	1,564
GoU Dev	9,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	8,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,840	1,620
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	9,240	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	87,580	10,070
Wage	51,000	8,450
Non-Wage	27,080	897
GoU Dev	9,500	723
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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 Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	170,160	23,856
Wage	102,000	20,672
Non-Wage	48,160	2,461
GoU Dev	20,000	723
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,589	0
Total for Budget Output	10,589	0
Wage	0	0
Non-Wage	10,589	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,500	831
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	6,000	1,250
221007 Books, Periodicals & Newspapers	2,000	500
221010 Special Meals and Drinks	240	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	647	0
223006 Water	500	0
227001 Travel inland	2,000	560
Total for Budget Output	36,287	3,741
Wage	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
	Non-Wage	36,287	3,741
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		7,216	1,750
	Total for Budget Output	7,216	1,750
	Wage	7,216	1,750
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	54,092	5,491
	Wage	7,216	1,750
	Non-Wage	46,876	3,741
	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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
0	1 Statistical abstract for the FY 2021/2022 was compiled, disseminated and submitted to UBOS and other line ministries.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,910	1,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	3,005
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	5,200	400
227001 Travel inland	7,000	1,700
227004 Fuel, Lubricants and Oils	2,400	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,336	583
Total for Budget Output	51,966	7,840
Wage	21,910	1,352
Non-Wage	30,056	6,488
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

NA		
PIAP Output: 18011205 Effective DPI Programme Secretariat		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,474	2,110

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
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	4,920	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	55,294	2,610
Wage	0	0
Non-Wage	49,294	2,610
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	107,260	10,450
Wage	21,910	1,352
Non-Wage	79,350	9,098
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,045	5,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,136	9,364
221002 Workshops, Meetings and Seminars	3,880	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	2,273	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	3,120	0
227001 Travel inland	7,360	0
Total for Budget Output	86,814	14,649
Wage	32,045	5,085
Non-Wage	52,769	9,564
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	86,814	14,649
Wage	32,045	5,085
Non-Wage	52,769	9,564
GoU Dev	2,000	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
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,295	0
221009 Welfare and Entertainment	8,800	0
221011 Printing, Stationery, Photocopying and Binding	4,761	0
Total for Budget Output	16,856	0
Wage	0	0
Non-Wage	16,856	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,130
221009 Welfare and Entertainment	7,209	1,800
221011 Printing, Stationery, Photocopying and Binding	739	200
222001 Information and Communication Technology Services.	2,050	0
227004 Fuel, Lubricants and Oils	1,002	0
Total for Budget Output	15,000	3,130
Wage	0	0
Non-Wage	15,000	3,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	1,775
Total for Budget Output	7,216	1,775
Wage	7,216	1,775
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1	Conducted business entrepreneurial skills development programs and collected and characterized MSMEs establishment	Budget short fall of 12.5% against 25%
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,846	0
Total for Budget Output	5,846	0
Wage	0	0
Non-Wage	5,846	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,918	4,905
Wage	7,216	1,775
Non-Wage	37,702	3,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	337,253	0
227001 Travel inland	39,136	0
Total for Budget Output	376,388	0
Wage	0	0
Non-Wage	376,388	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	62,287	0
Total for Budget Output	62,287	0
Wage	0	0
Non-Wage	0	0
GoU Dev	62,287	0
Ext Finance	0	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
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Payment of Salaries	Payment of pension	Monitoring and NA
supervision of Ugift projects	Improving Performance	
management Management of buildings i.e. cleaning etc		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,165	52,925
273104 Pension	295,183	134,484
273105 Gratuity	225,685	89,561
352880 Salary Arrears Budgeting	25,060	18,831
352881 Pension and Gratuity Arrears Budgeting	582,780	549,371
Total for Budget Output	1,344,873	845,171
Wage	216,165	52,925
Non-Wage	1,128,708	792,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Payment of Salaries	Payment of pension	Monitoring and NA
supervision of Ugift projects	Improving Performance	
management Management of buildings i.e. cleaning etc		

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

One staff trainedNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,462	4,730
221002 Workshops, Meetings and Seminars	11,700	5,850

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		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,700	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	11,400	5,590
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	76,890	15,308
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	40,000	0
228004 Maintenance-Other Fixed Assets	59,593	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	677,746	31,478
Wage	0	0
Non-Wage	269,352	-10
GoU Dev	408,395	31,488
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Payment of Salaries Payment of pension Monitoring and supervision of Ugift projects Improving Performance management Management of buildings i.e. cleaning etc

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	3,000	0
221005 Official Ceremonies and State Functions	11,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	6,360	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
221009 Welfare and Entertainment	14,000	5,905
221011 Printing, Stationery, Photocopying and Binding	10,170	1,242
221012 Small Office Equipment	12,000	0
221020 Litigation and related expenses	22,380	3,000
222001 Information and Communication Technology Services.	3,000	0
222002 Postage and Courier	120	0
223005 Electricity	18,000	3,000
223006 Water	12,000	2,000
224004 Beddings, Clothing, Footwear and related Services	4,000	100
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	20,436	8,070
227004 Fuel, Lubricants and Oils	22,000	5,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
Total for Budget Output	217,406	32,317
Wage	0	0
Non-Wage	217,406	32,317
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Transport allowances paid	None
Stationery procured	

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

Payment of Salaries	Payment of pension	Monitoring and supervision of Ugift projects	Improving Performance management	Management of buildings i.e. cleaning etc	NA
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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)	19,000	4,629
221008 Information and Communication Technology Supplies.	887	221
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222002 Postage and Courier	120	30
Total for Budget Output	22,007	5,380
Wage	0	0
Non-Wage	22,007	5,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	111,424
Total for Budget Output	0	111,424
Wage	0	0
Non-Wage	0	111,424
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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
221012 Small Office Equipment	11,000	0
224004 Beddings, Clothing, Footwear and related Services	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
Total for Budget Output	44,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,000	0
Ext Finance	0	0
Total for Department	2,744,708	1,025,770
Wage	216,165	52,925
Non-Wage	2,013,861	941,358
GoU Dev	514,682	31,488
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
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		
IPFs allocated to departments, prepared budget conference NA documents and other related activities		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	117,599	26,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,804	-30
221002 Workshops, Meetings and Seminars	25,000	0
221003 Staff Training	4,000	0
221006 Commissions and related charges	70,102	4,105
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	38,300	763
221011 Printing, Stationery, Photocopying and Binding	8,000	3,718
221012 Small Office Equipment	2,000	89
221014 Bank Charges and other Bank related costs	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	21,849	3,812
225204 Monitoring and Supervision of capital work	3,200	500
227001 Travel inland	79,000	12,765
227004 Fuel, Lubricants and Oils	20,400	4,000
228002 Maintenance-Transport Equipment	27,000	650
228004 Maintenance-Other Fixed Assets	8,400	2,100
312216 Cycles - Acquisition	8,000	0
312221 Light ICT hardware - Acquisition	14,000	0
Total for Budget Output	526,854	59,832
Wage	117,599	26,560
Non-Wage	358,255	32,533

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	51,000	739
	Ext Finance	0	0
	Total for Department	526,854	59,832
	Wage	117,599	26,560
	Non-Wage	358,255	32,533
	GoU Dev	51,000	739
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,847
Total for Budget Output	41,090	7,847
Wage	41,090	7,847
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Held 3 executive committee meetings

Budget short fall of 12.5% instead of 25%

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,085	21,271
211107 Boards, Committees and Council Allowances	9,030	1,300
221008 Information and Communication Technology Supplies.	13,000	0
221010 Special Meals and Drinks	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,756	605
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	8,183	6,505
227004 Fuel, Lubricants and Oils	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	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
Total for Budget Output	157,053	29,681
Wage	0	0
Non-Wage	142,053	29,681
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	198,144	37,528
Wage	41,090	7,847
Non-Wage	142,053	29,681
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
250 farmers trained and followed up	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,324	1,400
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	12,324	1,400
Wage	0	0
Non-Wage	12,324	1,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Farmers and enterprise groups trained in post-harvest handling and agribusiness	There was a major shortfall	
Monitoring and evaluation of farmers, enterprise groups and PDM SACCOs conducted		
Demonstration sites established.		
Livestock and crop pests and diseases controlled.		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	35,082	10,930
Total for Budget Output	35,082	10,930

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	35,082	10,930
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,405	12,330
Wage	35,082	10,930
Non-Wage	12,324	1,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320124 Specialised Outpatient services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	25,000	0
227004 Fuel, Lubricants and Oils	5,000	0
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

1.Paid salaries for 3months 2.paid staff allowances for Q1 3. Submitted Q4 pbs reports to line Ministeries. 4. Paid allowances for integrated support supervision. 5. Maintained cabbage sites and collected town . 6. carried out immunization e	There was delayed release of funds during the quator
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Payment of general staff salaries for quarter one. Health education session.	Budget short fall of 12.5% instead of 25%
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PIAP Output: 1203010508 Quality medicines and health products on the market

NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221009 Welfare and Entertainment	1,000	625
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	750	0
223006 Water	750	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,650	0
227001 Travel inland	3,235	1,058
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	4,000	1,000
263308 Sector Conditional Grant (Non-Wage)	90,379	22,595
312111 Residential Buildings - Acquisition	75,315	0
312121 Non-Residential Buildings - Acquisition	33,000	0
Total for Budget Output	229,078	27,778
Wage	0	0
Non-Wage	111,113	27,778
GoU Dev	117,965	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,189,146	249,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	15,000	0
342111 Land - Acquisition	30,000	0
Total for Budget Output	1,269,146	249,596
Wage	1,189,146	249,596
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,769
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,647	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	24,647	2,769

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
	Wage	00
	Non-Wage	24,6472,769
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,022,871280,142
	Wage	1,189,146249,596
	Non-Wage	135,76030,546
	GoU Dev	697,9650
	Ext Finance	00

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	324
221002 Workshops, Meetings and Seminars	15,956	618
221009 Welfare and Entertainment	9,200	2,300
221011 Printing, Stationery, Photocopying and Binding	390	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	900	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,519	5,316
227004 Fuel, Lubricants and Oils	1,810	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Budget Output	53,775	8,558
Wage	0	0
Non-Wage	53,775	8,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

4 Municipal schools provided for the minimum requirements

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,813	0
312121 Non-Residential Buildings - Acquisition	34,316	0
312149 Other Land Improvements - Acquisition	38,000	0
Total for Budget Output	78,129	0
Wage	0	0
Non-Wage	0	0
GoU Dev	78,129	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	282,038	93,982
Total for Budget Output	282,038	93,982
Wage	0	0
Non-Wage	282,038	93,982
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,693,263	402,790

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		US\$ Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	10,000	0
Total for Budget Output	1,703,263	402,790
Wage	1,693,263	402,790
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,000	0
312121 Non-Residential Buildings - Acquisition	1,148,836	0
Total for Budget Output	1,184,836	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,184,836	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	53,112	17,704
Total for Budget Output	53,112	17,704
Wage	0	0
Non-Wage	53,112	17,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	861	0
Total for Budget Output	861	0
Wage	0	0
Non-Wage	861	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,276,000	1,004,153
Total for Budget Output	3,276,000	1,004,153
Wage	3,276,000	1,004,153

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
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,020	0
Total for Budget Output	117,020	0
Wage	117,020	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,074	6,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,477
221002 Workshops, Meetings and Seminars	3,254	0
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	10,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,300	0
227001 Travel inland	1,200	0
228001 Maintenance-Buildings and Structures	2,358	0
Total for Budget Output	63,185	10,109
Wage	28,074	6,631
Non-Wage	35,111	3,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	3,000	331
221009 Welfare and Entertainment	6,000	675
222001 Information and Communication Technology Services.	480	0
227001 Travel inland	13,200	5,957
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,320	297
Total for Budget Output	30,000	7,260
Wage	0	0
Non-Wage	30,000	7,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services
Budget Output: 000006 Planning and Budgeting services
N / A

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,111	0
227001 Travel inland	5,189	179
Total for Budget Output	6,300	179
Wage	0	0
Non-Wage	6,300	179
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	3,600	0
221012 Small Office Equipment	748	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	900	0
227004 Fuel, Lubricants and Oils	900	0
Total for Budget Output	10,048	200
Wage	0	0
Non-Wage	10,048	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,858,567	1,544,935
Wage	5,114,356	1,413,574

VOTE: 731 Tororo Municipal Council

Quarter 1

Non-Wage	481,245	131,360
GoU Dev	1,262,965	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
25%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		163,580	27,963
Total for Budget Output		163,580	27,963
	Wage	163,580	27,963
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
	1.Paid salaries for 3 months. 2.paid travel in inland 3.paid allowances for staff 4.Purchased stationary 5.submitted reports to line ministries 6.Monitored and supervised works at health facilities e.g kyamwinula HCIII, municipal mortuary.	There was budget shortfall during the planning process

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	3,200
225204 Monitoring and Supervision of capital work	8,000	0
227004 Fuel, Lubricants and Oils	56,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	33,534	0
Total for Budget Output	157,534	3,200
Wage	0	0
Non-Wage	157,534	3,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	127,000	0
342111 Land - Acquisition	80,000	0
Total for Budget Output	207,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	207,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,130

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,447	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	3,600	0
224001 Medical Supplies and Services	1,000	0
227001 Travel inland	5,000	0
Total for Budget Output	24,647	1,130
Wage	0	0
Non-Wage	24,647	1,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	9,659,965	789,798
Total for Budget Output	9,659,965	789,798
Wage	0	0
Non-Wage	0	0
GoU Dev	9,659,965	789,798
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,227,725	822,091
Wage	163,580	27,963
Non-Wage	197,181	4,330
GoU Dev	9,866,965	789,798
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Creating physical planning awareness within the municipality, development sites inspected, Monitoring of physical planning compliance conducted, Mapping of social amenities within the municipality conducted, municipal cadastral sheets updated., transport allowances paid, general staff salary paid.	physical planning awareness created, development sites inspected, Monitoring of physical planning compliance conducted, kasoli action plan developed, transport allowances paid, general staff salary paid.	limited funds received

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,965	1,264
221011 Printing, Stationery, Photocopying and Binding	1,140	0
222001 Information and Communication Technology Services.	1,394	300
224003 Agricultural Supplies and Services	9,500	0
225204 Monitoring and Supervision of capital work	400	0
227001 Travel inland	4,320	0
227004 Fuel, Lubricants and Oils	4,860	0
Total for Budget Output	81,580	13,786
Wage	51,000	12,222
Non-Wage	21,080	1,564
GoU Dev	9,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

creating physical planning awareness, inspection of
development sites, monitoring of physical planning
compliance and mapping of social amenities.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	8,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,840	1,620
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	9,240	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	87,580	10,070
Wage	51,000	8,450
Non-Wage	27,080	897
GoU Dev	9,500	723
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	170,160	23,856
Wage	102,000	20,672
Non-Wage	48,160	2,461

VOTE: 731 Tororo Municipal Council

Quarter 1

GoU Dev	20,000	723
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,589	0
Total for Budget Output	10,589	0
Wage	0	0
Non-Wage	10,589	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,500	831
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	6,000	1,250
221007 Books, Periodicals & Newspapers	2,000	500
221010 Special Meals and Drinks	240	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	647	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	500	0
227001 Travel inland	2,000	560
Total for Budget Output	36,287	3,741
Wage	0	0
Non-Wage	36,287	3,741
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	1,750
Total for Budget Output	7,216	1,750
Wage	7,216	1,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,092	5,491
Wage	7,216	1,750
Non-Wage	46,876	3,741
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Training staff on BFP	NA	
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

0	1 Statistical abstract for the FY 2021/2022 was compiled, disseminated and submitted to UBOS and other line ministries.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,910	1,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	3,005
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	5,200	400
227001 Travel inland	7,000	1,700
227004 Fuel, Lubricants and Oils	2,400	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,336	583
Total for Budget Output	51,966	7,840
Wage	21,910	1,352
Non-Wage	30,056	6,488
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Submission of q4 Report, purchase of Tonner	NA	
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PIAP Output: 18011205 Effective DPI Programme Secretariat

1	NA	
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VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,474	2,110
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	4,920	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	55,294	2,610
Wage	0	0
Non-Wage	49,294	2,610
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	107,260	10,450
Wage	21,910	1,352
Non-Wage	79,350	9,098
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,045	5,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,136	9,364
221002 Workshops, Meetings and Seminars	3,880	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	2,273	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	3,120	0
227001 Travel inland	7,360	0
Total for Budget Output	86,814	14,649
Wage	32,045	5,085
Non-Wage	52,769	9,564
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	86,814	14,649
Wage	32,045	5,085
Non-Wage	52,769	9,564
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,295	0
221009 Welfare and Entertainment	8,800	0
221011 Printing, Stationery, Photocopying and Binding	4,761	0
Total for Budget Output	16,856	0
Wage	0	0
Non-Wage	16,856	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,130
221009 Welfare and Entertainment	7,209	1,800
221011 Printing, Stationery, Photocopying and Binding	739	200
222001 Information and Communication Technology Services.	2,050	0
227004 Fuel, Lubricants and Oils	1,002	0
Total for Budget Output	15,000	3,130
Wage	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
	Non-Wage	15,000	3,130
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	1,775
Total for Budget Output	7,216	1,775
Wage	7,216	1,775
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1	Conducted business entrepreneurial skills development programs and collected and characterized MSMEs establishment	Budget short fall of 12.5% against 25%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,846	0
Total for Budget Output	5,846	0
Wage	0	0
Non-Wage	5,846	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,918	4,905
Wage	7,216	1,775
Non-Wage	37,702	3,130

VOTE: 731 Tororo Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	2023-24	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Revised Performance management tools in place	Number	2023-2024	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	2023-2024	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	2023/2024	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	2023/2024	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	2023/24	

VOTE: 731 Tororo Municipal Council

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	2023-2024	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2023-2024	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	2023-2024	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	1000	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	2023-2024	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of strategic roads upgraded	Number	2024	

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	2024	

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Quarter 1

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	3 road reserves maintained
PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	2023-2024	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070302 Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of systems integrated with LIS	Number	2023-2024	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	2023-2024	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2023-2024	
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	2023-2024	

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	2023-2024	
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	2023-2024	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	2023-2024	
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18011205 Effective DPI Programme Secretariat			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	2023-2024	

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	2023-2024	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	2023-2024	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2023-2024	

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Eastern Division	Urban Discretionary Equalisation Development Grant		54,393	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues		8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320124 Specialised Outpatient services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during monitoring of capital works and payment of clerk of works	Tororo Police	Transitional Conditional Grant - Development		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Tororo Police HC	Transitional Conditional Grant - Development		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Tororo Police HC	Transitional Conditional Grant - Development		5,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237693 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320124 Specialised Outpatient services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Tororo Police HC Maternity ward	Transitional Conditional Grant - Development		450,000	0
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Mudakori HC	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances during the monitoring of capital works	Lab at Mudakori	Programme Conditional Grant - Development		1,650	0
Monitoring of capital works at Mudakori staff house	Mudakori HC	Programme Conditional Grant - Development		4,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasoli HC II	Kasoli	Programme Conditional Grant - Non Wage Recurrent		8,361	0
Mudakori HC III	Mudakori	Programme Conditional Grant - Non Wage Recurrent		16,722	0
Serena HC II	Serena	Programme Conditional Grant - Non Wage Recurrent		8,361	0
Mudakori HC III	Mudakori	Programme Conditional Grant - Non Wage Recurrent		16,663	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mudakori staff house	Programme Conditional Grant - Development		3,315	0
Residential Building - Staff Houses	Mudakori staff house	Programme Conditional Grant - Development		72,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Lab at Mudakori	Programme Conditional Grant - Development		33,000	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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Locally Raised Revenues		38,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUDAKORI P/S	AMAGORO B	Programme Conditional Grant - Non Wage Recurrent		22,126	0
TORORO POLICE CHILDREN P/S	KASOLI	Programme Conditional Grant - Non Wage Recurrent		18,316	0
TORORO COLLEGE P/S	NYANGOLE	Programme Conditional Grant - Non Wage Recurrent		21,271	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Primary schools PLE administration		Other Transfers from Central Government Support to PLE (UNEB)		10,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		95,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Locally Raised Revenues		80,000	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					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Urban Discretionary Equalisation Development Grant		11,700	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant		5,700	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Uninterruptible Power Supply (UPS) Batteries		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Urban Discretionary Equalisation Development Grant		11,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		Urban Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant		41,901	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	centre	Transitional Conditional Grant - Development		200,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	TMC	Locally Raised Revenues		40,000	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					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		5,200	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Municipal Council	Urban Discretionary Equalisation Development Grant		5,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues		11,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Locally Raised Revenues		15,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances		Locally Raised Revenues		18,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues		38,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues		10,098	0
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues		16,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		24,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Painting and Body Works		Locally Raised Revenues		27,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair		Urban Unconditional Non-Wage		8,400	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Finance office	Locally Raised Revenues		8,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers		Locally Raised Revenues		2,000	0
Light ICT Hardware - Scanners	Finance office	Locally Raised Revenues		4,000	0
Light ICT Hardware - Laptops	finance department	Locally Raised Revenues		8,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers		Locally Raised Revenues		5,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Televisions	Center	Locally Raised Revenues		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bison HC III	Bison	Programme Conditional Grant - Non Wage Recurrent		15,189	0
Kyamwinula HC II	Kyamwinula	Programme Conditional Grant - Non Wage Recurrent		8,361	0
Bison HC III	Bison	Programme Conditional Grant - Non Wage Recurrent		16,722	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during garbage collection	TMC	Locally Raised Revenues		10,000	0
Allowances during the renovation and maintenance of sanitary lanes behind Bukedi Diocess across Mbale road to Umeme	TMC	Locally Raised Revenues		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		10,000	0
Fuel, Oils and Lubricants - Fuel Expenses	TMC	Locally Raised Revenues		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	TMC	Locally Raised Revenues		15,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kyamwinula HC111	Locally Raised Revenues		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects(development)		Locally Raised Revenues		7,626	0
Monitoring and supervision of land Acquistion projects		Locally Raised Revenues		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		34,316	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Pre-Monitoring and supervision of capital works		Programme Conditional Grant - Development		36,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		1,148,836	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	TMC	Programme Conditional Grant - Development		2,000,000	0
Roads and Bridges - Contractors		Programme Conditional Grant - Development		17,319,930	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the senior environment officer to carry out tree planting and beautification of mayor's garden and round abouts	tororo municipal council	Locally Raised Revenues		4,680	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	tororo municipal council	Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	tororo municipal council	Locally Raised Revenues		4,320	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the senior physical planner, Ag. cartographer and Ag. land supervisor for carrying out mapping of social amenities with in the municipality	tororo municipal council	Locally Raised Revenues		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	tororo municipal council	Locally Raised Revenues		1,500	0
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	tororo municipal council	Locally Raised Revenues		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	TMC	Locally Raised Revenues		3,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	TMC-PLANNING OFFICE	Locally Raised Revenues		1,200	0
Office Equipment and Supplies - Binding Machine	Planning	Locally Raised Revenues		500	0
Office Equipment and Supplies - Camera	Planning	Locally Raised Revenues		1,100	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		2,000	0
LCIII: S1899 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHAMWINULA P/S	CHAMWINULA	Programme Conditional Grant - Non Wage Recurrent		10,687	0
OGUTI P/S	Agururu A1	Programme Conditional Grant - Non Wage Recurrent		19,950	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1899 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE P/S	Agururu	Programme Conditional Grant - Non Wage Recurrent		13,068	0
AGURURU P/S	AGURURU	Programme Conditional Grant - Non Wage Recurrent		17,092	0
AGURURU P/S	AGURURU	Programme Conditional Grant - Non Wage Recurrent		9,024	0
AMAGORO P/S	AMAGORO	Programme Conditional Grant - Non Wage Recurrent		10,966	0
ELGON VIEW P/S	AMAGORO A	Programme Conditional Grant - Non Wage Recurrent		16,267	0
MORUKATIPE VIEW P/S	NYANGOLE	Programme Conditional Grant - Non Wage Recurrent		9,909	0
ST. KIZITOS P/S	AMAGORO B	Programme Conditional Grant - Non Wage Recurrent		14,742	0
INDUSTRIAL VIEW PRIMARY SCHOOL	BISON	Programme Conditional Grant - Non Wage Recurrent		23,034	0
JUBA P/S	BISON MMAGURIA	Programme Conditional Grant - Non Wage Recurrent		20,378	0
ATURUKUKU P/S	BISON MAGURIA	Programme Conditional Grant - Non Wage Recurrent		20,062	0
ROCK VIEW SCHOOL	CENTRAL	Programme Conditional Grant - Non Wage Recurrent		35,146	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Manjasi H.S	Manjasi	Programme Conditional Grant - Non Wage Recurrent		53,112	0