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# VOTE: 731 Tororo Municipal Council

Quarter 4

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## Terms and Conditions

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I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 731 Tororo Municipal Council for FY 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.



(Accounting Officer)

Signed on Date: 20-08-2024

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

**VOTE: 731** Tororo Municipal Council

Quarter 4

**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	3,457,565	1,120,585	56%
Discretionary Government Transfers	9,853,778	10,495,337	10,495,337	107%
Conditional Government Transfers	11,051,520	14,773,608	14,777,465	134%
Other Government Transfers	183,969	183,969	363,892	198%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>23,089,517</b>	<b>28,910,479</b>	<b>26,757,279</b>	<b>116%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	47,405	133,144	114,827	242%
Manufacturing	376,388	0	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	170,160	170,160	113,708	67%
Private Sector Development	44,918	44,918	25,586	57%
Integrated Transport Infrastructure And Services	10,290,012	10,227,725	9,933,975	97%
Human Capital Development	8,881,438	12,852,285	11,258,874	127%
Public Sector Transformation	2,262,032	3,165,241	2,800,229	124%
Community Mobilization And Mindset Change	54,092	59,194	30,940	57%
Governance And Security	198,144	1,492,884	1,221,137	616%
Development Plan Implementation	764,927	764,927	573,806	75%
<b>Grand Total</b>	<b>23,089,517</b>	<b>28,910,479</b>	<b>26,073,082</b>	<b>113%</b>
Wage	7,047,405	7,819,952	7,207,510	102%
Non-Wage Recurrent	3,605,535	5,409,659	4,643,899	129%
Domestic Devt	12,436,577	15,680,868	14,221,674	114%
External Financing	0	0	0	

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**VOTE: 731 Tororo Municipal Council**

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**Quarter 4****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 28,910,479,000/= and cumulative receipts of 26,757,279,000/= being 116% of the total budget received.

Agro-industrialization budget was 47,405,000/=, revised budget of 95,94133,144,000/= with cumulative expenditures of 114,827,000/= at 242% 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 113,708,000/= being 67% budget performance, Private sector development budget was 44,918,000/= ,revised budget of 44,918,000/= with cumulative expenditures of 25,586,000/= at 57% budget performance, Integrated transport budget was 10,290,012,000/= ,revised budget of 10,227,725 with cumulative expenditures of 9,933,975,000/= performing at 97%,Human capital development budget was 8,881,438,000/= revised budget of 12,852,285,000/= with cumulative expenditures of 11,263,199,000/=being 127% budget performance, Public Sector transformation budget was 2,262,032,000/=, revised budget of 3,165,241,000/= with cum. Expenditures of 2,800,229,000/= performing at 124%, Community Mobilization and Mindset Change budget was 54,092,000/=, revised budget of 59,194,000/= with cum. Expenditures of 30,940,000/= at 57% budget performance, Governance and security had a budget of 198,144,000/= , revised budget of 1,492,884,000/= with cumulative expenditures of 1,221,137,000/= at 616% budget performance and Development Plan Implementation had a budget of 764,927,000/= , revised budget of 764,927,000/= with cumulative expenditures of 573,806,000/= being 75% budget performance.

**VOTE: 731 Tororo Municipal Council****Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>2,000,250</b>	<b>3,457,565</b>	<b>1,120,585</b>	<b>56%</b>
Advertisements/Bill Boards	24,000	24,000	10,857	45%
Agency Fees	6,000	6,000	0	0%
Business licenses	146,000	146,000	91,974	63%
Inspection Fees	60,000	60,000	0	0%
Land Fees	70,000	70,000	0	0%
Local Hotel Tax	12,000	12,000	9,310	78%
Local Services Tax-Payable By Individuals	153,000	153,000	72,505	47%
Market /Gate Charges	158,376	158,376	154,972	98%
Other fees e.g. street parking fees	150,000	150,000	329,362	220%
Other Royalties	41,000	41,000	1,748	4%
Other taxes on specific services	134,654	134,654	108,895	81%
Property related Duties/Fees	851,020	851,020	340,963	40%
Refuse collection charges/Public convenience	25,000	25,000	0	0%
Rental Income Tax-Payable By Individuals	169,200	169,200	0	0%
<b>Discretionary Government Transfers</b>	<b>9,853,778</b>	<b>10,495,337</b>	<b>10,495,337</b>	<b>107%</b>
Urban Discretionary Equalisation Development Grant	8,890,647	8,890,647	8,890,647	100%
Urban Unconditional Grant Wage	736,894	846,133	846,133	115%
Urban Unconditional Non-Wage	226,237	758,557	758,557	335%
<b>Conditional Government Transfers</b>	<b>11,051,520</b>	<b>14,773,608</b>	<b>14,777,465</b>	<b>134%</b>
Programme Conditional Grant - Non Wage Recurrent	1,700,079	2,974,043	2,977,900	175%
Programme Conditional Grant - Development	2,340,930	3,474,772	4,125,747	176%
Programme Conditional Grant - Wage Recurrent	6,310,510	6,973,818	6,973,818	111%
Transitional Conditional Grant - Development	700,000	1,350,974	700,000	100%
<b>Other Government Transfers</b>	<b>183,969</b>	<b>183,969</b>	<b>363,892</b>	<b>198%</b>
Support to PLE (UNEB)	10,000	10,000	0	0%
Tax Payers Register Expansion Program (TREP)	5,846	5,846	0	0%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	157,534	157,534	363,892	231%
Uganda Women Entrepreneurship Program(UWEP)	10,589	10,589	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>23,089,517</b>	<b>28,910,479</b>	<b>26,757,279</b>	<b>116%</b>

**VOTE: 731 Tororo Municipal Council****Quarter 4****Cumulative Performance for Locally Raised Revenues**

Tororo Municipal Council had an annual approved local revenue budget of shillings of 2,000,250,000/=, revised budget of 3,457,565,000/=, cumulative receipts of 1,120,585,000/= being 56% local revenue budget received.

The major local revenue categories were other fees performing at 220%, market rent and charges at 98%, local Hotel Tax performing at 78% business license performing at 63%, other taxes on specific services performing at 81%, local service tax performing at 47%, advertisements at 45% and property related fees performing at 40%

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

**Cumulative Performance for Central Government Transfers**

Tororo Municipal Council had a budget of conditional Government transfers of 11,051,520,000/=, revised budget of 14,773,608,000/= with cum. Receipts of 14,777,465,000/= being 134% budget received.

This comprised of program conditional non-wage grants budget of 1,700,079,000/=, revised budget of 2,974,043,000/= with cumulative receipts of 2,977,900,000/= being 175% program cond. N/W budget received, Program Conditional Grants development budgeted at 2,340,930,000/= , revised budget of 3,474,772,000/= with cumulative receipts of 4,125,747,000/= performing at 176%, Program Conditional Grants Wage Recurrent budgeted at 6,310,510,000/=, revised budget of 6,973,818,000/= with cum. receipts of 6,973,818,000/= performing at 111%. The transitional Government Grants Development was budgeted at 700,000,000/=, revised budget of 1,350,974,000/= with 700,000,000/= cumulative receipts performing at 100%. The conditional Government transfers performed at 198% against the planned 100% due to the release of revised wage budgets during the quarter and development grants.

Tororo Municipal Council had a budget of Discretionary Government transfers of 9,853,778,000/=, revised budget of 10,495,337,000/= with cum. Receipts of 10,495,337,000/= being 107% budget

received. This comprised of Urban DDEG with an approved budget of 8,890,647,000/= , revised budget of 8,890,647,000/= and cumulative receipts of 8,890,647,000/= being 100% Urban DDEG budget received, Urban Unconditional Grants wage budgeted at 736,894,000/=, revised budget of 846,133,000/= with 846,133,000/= cumulative receipts performing at 115%, 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 758,557,000/=, performing at 335% budget received.

The Discretionary Government transfers performed at 107% against the planned 100% due to the central budget release of more discretionary supplementary budgets and development grants than the quarterly plan.

**Cumulative Performance for Other Government Transfers**

Tororo Municipal Council had Other Government Transfers (OGT) Budget amounting to 183,969,000/=, revised budget of 183,969,000/=, with cum. Receipts of 363,892,000/=being 198% 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 363,892,000/=performing at 231% budget received, UWEP budgeted at 10,589 ,000/= with cum. Receipts of 0/= performing at 0% budget received

**Cumulative Performance for External Financing**

Tororo Municipal Council did not budget for External Financing.

# VOTE: 731 Tororo Municipal Council

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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
<b>Department: Administration</b>					
10 Administration and Management	2,744,708	0	3,317,889	121%	1,289,594
<b>Sub-Total</b>	<b>2,744,708</b>	<b>0</b>	<b>3,317,889</b>	<b>121%</b>	<b>1,289,594</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	526,854	0	438,051	83%	158,280
<b>Sub-Total</b>	<b>526,854</b>	<b>0</b>	<b>438,051</b>	<b>83%</b>	<b>158,280</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	198,144	0	708,937	358%	177,035
<b>Sub-Total</b>	<b>198,144</b>	<b>0</b>	<b>708,937</b>	<b>358%</b>	<b>177,035</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	12,324	0	64,614	524%	40,140
20 Agricultural Production	35,082	0	42,919	122%	4,350
30 Agricultural Value Chain Services	0	0	7,294		4,902
<b>Sub-Total</b>	<b>47,405</b>	<b>0</b>	<b>114,827</b>	<b>242%</b>	<b>49,392</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,998,224	0	2,418,942	121%	1,524,384
30 Health Management and Supervision	24,647	0	13,769	56%	11,000
<b>Sub-Total</b>	<b>2,022,871</b>	<b>0</b>	<b>2,432,711</b>	<b>120%</b>	<b>1,535,384</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,117,204	0	3,077,032	145%	1,680,401
20 Secondary Education	4,514,810	0	4,998,861	111%	1,476,563
30 Skills Development	117,020	0	0	0%	0
40 Education&Sports Management and Inspection	109,533	0	750,270	685%	54,035
<b>Sub-Total</b>	<b>6,858,567</b>	<b>0</b>	<b>8,826,163</b>	<b>129%</b>	<b>3,210,999</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	10,227,725	0	9,933,975	97%	4,986,512
<b>Sub-Total</b>	<b>10,227,725</b>	<b>0</b>	<b>9,933,975</b>	<b>97%</b>	<b>4,986,512</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	170,160	0	113,708	67%	42,430
<b>Sub-Total</b>	<b>170,160</b>	<b>0</b>	<b>113,708</b>	<b>67%</b>	<b>42,430</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	54,092	0	30,940	57%	6,774
<b>Sub-Total</b>	<b>54,092</b>	<b>0</b>	<b>30,940</b>	<b>57%</b>	<b>6,774</b>
<b>Department: Planning</b>					
10 Planning and Statistics	107,260	0	76,185	71%	23,984
<b>Sub-Total</b>	<b>107,260</b>	<b>0</b>	<b>76,185</b>	<b>71%</b>	<b>23,984</b>
<b>Department: Internal Audit</b>					
10 Compliance	86,814	0	54,110	62%	13,498
<b>Sub-Total</b>	<b>86,814</b>	<b>0</b>	<b>54,110</b>	<b>62%</b>	<b>13,498</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	44,918	0	25,586	57%	4,754
<b>Sub-Total</b>	<b>44,918</b>	<b>0</b>	<b>25,586</b>	<b>57%</b>	<b>4,754</b>
<b>Grand Total</b>	<b>23,089,517</b>	<b>0</b>	<b>26,073,082</b>	<b>113%</b>	<b>11,498,634</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,230,026	3,456,980	3,301,276	148%	694,639
Locally Raised Revenues	203,236	203,236	182,270	90%	30,249
Multi-Sectoral Transfers to LLGs_NonWage	645,740	645,740	305,681	47%	70,574
Programme Conditional Grant - Non Wage Recurrent	1,128,708	2,355,662	2,359,519	209%	444,143
Urban Unconditional Grant Wage	216,165	216,165	300,965	139%	140,539
Urban Unconditional Non-Wage	36,177	36,177	152,841	422%	9,134
<b>Development Revenues</b>	514,682	514,682	3,350,837	651%	0
Locally Raised Revenues	84,000	84,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	116,680	116,680	116,680	100%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Urban Discretionary Equalisation Development Grant	114,002	114,002	3,034,157	2,661%	0
<b>Total Revenues Shares</b>	<b>2,744,708</b>	<b>3,971,662</b>	<b>6,652,113</b>	<b>242%</b>	<b>694,639</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	216,165	216,165	188,683	87%	46,594
Non Wage	2,013,861	3,240,815	2,680,954	133%	960,136
<b>Development Expenditure</b>					
Domestic Development	514,682	514,682	448,253	87%	282,864
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,744,708</b>	<b>3,971,662</b>	<b>3,317,889</b>	<b>121%</b>	<b>1,289,594</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>431,639</b>		
Wage			112,282		
Non Wage			319,358		
<b>Development Balances</b>			<b>2,902,585</b>		
Domestic Development			2,902,585		
External Financing			0		
<b>Total Unspent</b>			<b>3,334,224</b>		

**VOTE: 731 Tororo Municipal Council****Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had an approved budget of shs. 216,165,000 as wage for the FY and a revised budget of shs. 216,165,000, a cumulative budget release of 300,965,000 being 139% and a quarterly out-turn of shs. 140,539,000/- . Out of the approved budget of 216,165,000 the department had a cumulative expenditure of shs. 188,683,000 being 87% of the approved budget expenditure and the quarterly out-turn of shs.46,594,000.

Under non-wage the department had an approved budget of shs. 36,177,000 for the FY and a revised budget of shs. 36,177,000, a cumulative budget release of 152,841,000 being 422% and a quarterly out-turn of shs. 9,134,000/- . Out of the approved budget of 36,177,000 the department had a cumulative expenditure of shs. 2,680,954,000 being 133% of the approved budget expenditure and the quarterly out-turn of shs.960,136,000.

**Reasons for unspent balances on the bank account**

The department had unspent balances of shs. 431,640,000. This arose from wage balances of shs. 112,282,000 and none wage balances of shs. 319,358,000. This was due to abscondment of staff, inability to recruit and fill vacant positions and unpaid vouchers. Failure to collect all planned local revenue also contributed to this.

**Highlights of physical performance by end of the quarter**

Salaries for all staff paid for 12 months  
Pension paid for 12 months  
Electricity (yaka) paid for 12 months  
Water bills paid for 12 months  
Ugift monitoring done in 4 quarters  
Pay slips prepared and printed for 12 months  
Recruitment submissions made in 4 quarters  
Renovated the office block, BOQ, Contract and certificates in place

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	458,805	475,854	434,033	95%	144,237
Locally Raised Revenues	311,206	311,206	282,078	91%	92,169
Urban Unconditional Grant Wage	117,599	117,599	113,430	96%	25,306
Urban Unconditional Non-Wage	30,000	47,049	38,525	128%	26,762
<b>Development Revenues</b>	51,000	51,000	5,365	11%	4,619
Locally Raised Revenues	51,000	51,000	5,365	11%	4,619
<b>Total Revenues Shares</b>	<b>509,805</b>	<b>526,854</b>	<b>439,398</b>	<b>86%</b>	<b>148,856</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	117,599	117,599	112,083	95%	35,759
Non Wage	358,255	358,255	320,603	89%	117,901

*Development Expenditure*

Domestic Development	51,000	51,000	5,366	11%	4,619
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>526,854</b>	<b>526,854</b>	<b>438,051</b>	<b>83%</b>	<b>158,280</b>

**C: Unspent Balances***Recurrent Balances*

			1,347		
Wage			1,348		
Non Wage			0		

*Development Balances*

			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,347</b>		

## Summary of Department Revenues and Expenditure by Source

**VOTE: 731 Tororo Municipal Council****Quarter 4****SECTION B : Summary by Department**

The department had an approved budget of 509,805,000/= and a revised budget of 526,854,000/= and cumulative budget releases of 439,398,000/= being 86% approved budget release and a quarterly out-turn of 148,856,000/=.

Out of the approved budget of 526,854,000/=, the department had a cumulative expenditure of 438,051,000 being 83% and quarterly out-turn of 158,280,000/=

**Reasons for unspent balances on the bank account**

The department had unspent funds a, mounting to 1,347,00/=. This arose from the wage balances of 1,348,000/= The reason for the unspent wage was due to late payment of staff salary for the month in the system

**Highlights of physical performance by end of the quarter**

The department paid salaries for 12months, FY2023/24

The department prepared financial statements for 12 Months FY 2023/ 2024.

Prepared financial statement for 12months and submitted to submitted to the mayor's office.

Conducted Budget conference.

Prepared draft budget estimates for FY 2024/2025 and had it laid before council on the 27th of March 2024 for approval.

Prepared the workplan and presented to TPC and the executive committee of the council. FY 2024/2025

Mobilized, and sensitized of taxpayers, assessment of revenue actual collection.

Coordinated and supervised the finance staffs and activities.

Collected local revenue for the FY2023/2024 to a tune of 1,040,190,196/=.

Prepared the Midyear annual accounts and 9months financial statements for FY2023/2024.

Filling of returns to URA for the FY2023/2024.

Prepared quarterly Reports for the 12months FY2023/2024.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	205,381	715,464	709,647	346%	177,468
Locally Raised Revenues	123,236	123,236	222,975	181%	29,412
Urban Unconditional Grant Wage	41,090	41,090	41,090	100%	10,273
Urban Unconditional Non-Wage	41,055	551,137	445,581	1,085%	137,784
<b>Development Revenues</b>	15,000	15,000	2,000	13%	405
Locally Raised Revenues	15,000	15,000	2,000	13%	405
<b>Total Revenues Shares</b>	<b>220,381</b>	<b>730,464</b>	<b>711,647</b>	<b>323%</b>	<b>177,873</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,090	41,090	38,381	93%	15,734
Non Wage	142,053	674,373	668,556	471%	160,895
<b>Development Expenditure</b>					
Domestic Development	15,000	15,000	2,000	13%	405
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>198,144</b>	<b>730,464</b>	<b>708,937</b>	<b>358%</b>	<b>177,035</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,710</b>		
Wage			2,709		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,710</b>		

## Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

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The department had an approved budget of 220,381,000/= and revised Budget of 730,464 ,000 cumulative budget releases of 711,647,000/= being 323% approved budget released and a quarterly out-turn of 177,035,000/=.

Out of the approved budget of 730,464 ,000/=, the department had a cumulative expenditure 708,937,000 being 358% approved budget expenditure and quarterly out-turn 177,035 ,000/=

**Reasons for unspent balances on the bank account**

The department had unspent funds a, mounting to 2,710,000/=. This arose from the wage balance of 2,709,000/= 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 12months

Paid emoluments and sitting allowances to councilors for 12months.

Facilitated the mayor to attend workshops during the FY2023/2024.

Purchased stationary for the FY2023/2024 to the department.

Paid Ex-Gracia to councilors for the 4quarterly in the FY2023/2024.

Purchased fuel for the office of the mayor.

Purchased stationary for council operations.

Paid airtime allowance to councilors for the FY2023/2024.

Paid Honoraria to LC3 councilors, LC2 and LC1 chairpersons for the 12months in the FY2023/2024 .

Prepared draft budgets for the FY2024/2025.

Held executive committee meetings for the 12months 12minutes in place.

Prepared quarterly reports on pbs for the FY2023/2024 and submitted to line ministries.

Held six committee meetings and minutes in place for the FY2023/2024

**VOTE: 731** Tororo Municipal Council

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	263,570	126,976	108,660	41%	47,920
Locally Raised Revenues	12,324	12,324	2,431	20%	31
Programme Conditional Grant - Non Wage Recurrent	0	42,371	42,371	0%	10,593
Programme Conditional Grant - Wage Recurrent	35,082	35,082	35,082	100%	8,520
Urban Unconditional Grant Wage	216,165	37,200	28,776	13%	28,776
<b><i>Development Revenues</i></b>	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
<b>Total Revenues Shares</b>	<b>263,570</b>	<b>133,144</b>	<b>114,827</b>	<b>44%</b>	<b>47,920</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	35,082	72,282	63,857	182%	29,369
Non Wage	12,324	54,695	44,803	364%	13,856
<b><i>Development Expenditure</i></b>					
Domestic Development	0	6,167	6,167	0%	6,167
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>47,405</b>	<b>133,144</b>	<b>114,827</b>	<b>242%</b>	<b>49,392</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			0		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 731 Tororo Municipal Council**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department had approved budget of 263,570,000/= with a revised budget of 133,144,000/= and a cumulative release of 114,827,000/= being 44% of the approved budget release. With a quarterly outturn of 47,920,000/=.

Out of the approved budget of 263,570,000/=, the department had a total expenditure of 47,405,000/= with accumulative expenditure release of 114,827,000/= being 242%

The department had no unspent balance by end of the Financial Year.

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

1. Paid salary for 2 staff in the department for twelve months.
2. Livestock farmers, 822 (Male 346, Female 476) were trained on livestock disease prevention and control. Breeding management practices in both Eastern and Western division.
3. 579 (Male 218, Female 361) crop farmers were trained on crop pests and disease control and improved management practices in both Eastern and Western division.
4. Conducted PDM priority enterprise selection 442 (male 139, Female 303) to guide PDM strategy.  
Followed up 368, (Male 136: 232 Female) farmers both crop and livestock farmers.
5. Vaccinated 435 pets against rabies.
4. Treated 103 animals under routine diagnosis and treatment.
6. Carried out surveillance in the two divisions.



**VOTE: 731** Tororo Municipal Council

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,324,906	1,324,906	1,360,476	103%	322,418
Locally Raised Revenues	24,647	24,647	60,217	244%	17,725
Programme Conditional Grant - Non Wage Recurrent	111,113	111,113	111,113	100%	27,778
Programme Conditional Grant - Wage Recurrent	1,189,146	1,189,146	1,189,146	100%	276,915
<b>Development Revenues</b>	697,965	1,356,865	1,009,080	145%	0
Locally Raised Revenues	80,000	347,785	0	0%	0
Programme Conditional Grant - Development	117,965	509,080	509,080	432%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
<b>Total Revenues Shares</b>	<b>2,022,871</b>	<b>2,681,771</b>	<b>2,369,555</b>	<b>117%</b>	<b>322,418</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,189,146	1,189,146	1,020,976	86%	316,779
Non Wage	135,760	135,760	124,882	92%	38,778
<b>Development Expenditure</b>					
Domestic Development	697,965	1,356,865	1,286,852	184%	1,179,827
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,022,871</b>	<b>2,681,771</b>	<b>2,432,711</b>	<b>120%</b>	<b>1,535,384</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>214,617</b>		
Wage			168,169		
Non Wage			46,448		
<b>Development Balances</b>			<b>-277,773</b>		
Domestic Development			-277,773		
External Financing			0		
<b>Total Unspent</b>			<b>-63,155</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 731 Tororo Municipal Council****Quarter 4****SECTION B : Summary by Department**

The department had an approved budget of 2,022,871,000/= and Revised Budget of 2,681,771,000/= cumulative budget releases of 2,369,555,000/= being 117% and a quarterly out-turn of 322,418,000/=.

Out of the approved budget of 2,022,871,000/=, the department had a cumulative expenditure of 2,437,036,000/= being 120% annual approved budget expenditure and quarterly out-turn of 1,539,710,000/=

**Reasons for unspent balances on the bank account**

The department had unspent funds of wage amounting to 168,169,000 which arose from departmental wage balances due to extra wage to the department which could not be absorbed by the end of the FY 2023/24.

There was also a non-wage balance of 46,448,000/= arising from the unpaid retention for Kyamwinula HCII during facility upgrades.

There was also a negative development funds balance of -277,773,000/- that arose from unpaid invoices in the IFMS system that had not been cleared by the end of the FY 2023/24, and this caused a total balance of -63,155,000/=

All the negative balances arose from the payments that had been captured in the system but the invoices had not been paid and cleared by the IFMS team at the accountant general's office by the end of the FY. These therefore were cleared in July of the new FY.

Therefore, all the invoices that were cleared in the new FY manifested as negative journals.

**Highlights of physical performance by end of the quarter**

1. Paid salaries for 12 months
2. Paid staff allowances for 12 months
3. Submitted Quarterly reports on pbs to line Ministeries. for FY2023/2024
4. Paid allowances for integrated support supervision for 12 months
5. Maintained cabbage sites and collected cabbage from town during the FY2023/2024
6. carried out immunization exercise within the municipality.
7. carried out health education within the municipality for FY2023/2024
8. Monitored construction works in kyamwinula HC III. During the FY2023/2024
9. carried out site meetings for FY2023/2024
10. Decongested the dumping site.
12. prepared draft budget For FY2024/2025
- 13 Submitted BOQs and drawing for construction Nyangola and kasoli health center to UPDF Engineering brigade.
14. Complited kyamwinula HCIII During the FY 2023/2024.
15. Purchased land for construction of Kasoli HCII.
- 16 Appraised all the 56 staff during the FY2023/2024

**VOTE: 731** Tororo Municipal Council

Quarter 4

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,595,602	6,330,485	6,240,813	112%	1,461,465
Locally Raised Revenues	24,647	24,647	11,332	46%	3,000
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	441,409	446,048	446,048	101%	144,808
Programme Conditional Grant - Wage Recurrent	5,086,283	5,749,591	5,749,591	113%	1,304,763
Urban Unconditional Grant Wage	28,074	95,010	28,743	102%	7,687
Urban Unconditional Non-Wage	5,189	5,189	5,099	98%	1,207
<b>Development Revenues</b>	1,262,965	3,840,029	2,610,500	207%	0
Locally Raised Revenues	40,000	1,229,529	0	0%	0
Programme Conditional Grant - Development	1,222,965	1,959,525	2,610,500	213%	0
Transitional Conditional Grant - Development	0	650,974	0	0%	0
<b>Total Revenues Shares</b>	<b>6,858,567</b>	<b>10,170,514</b>	<b>8,851,312</b>	<b>129%</b>	<b>1,461,465</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,114,356	5,844,601	5,552,087	109%	1,663,968
Non Wage	481,245	485,884	472,358	98%	195,926
<b>Development Expenditure</b>					
Domestic Development	1,262,965	3,840,029	2,801,718	222%	1,351,104
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,858,567</b>	<b>10,170,514</b>	<b>8,826,163</b>	<b>129%</b>	<b>3,210,999</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>216,367</b>		
Wage			226,247		
Non Wage			-9,880		
<b>Development Balances</b>			<b>-191,218</b>		
Domestic Development			-191,218		
External Financing			0		
<b>Total Unspent</b>			<b>25,149</b>		

**VOTE: 731 Tororo Municipal Council****Quarter 4****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 Revised budget release 10,170,514,000/=with a cumulative budget releases of 8,851,312,000/= being 129% approved budget release and a quarterly out-turn of 1,461,465,000/=.

Out of the revised approved budget of 10,170,514,000/=, the department had a cumulative expenditure of 8,826,163,000/= being 129% approved budget expenditure and 3,210,999,000/= quarterly out-turn.

**Reasons for unspent balances on the bank account**

The department had unspent funds arising from wage amounting to 226,247,000/= due to excess wage to the department that could not be absorbed by the end of the FY.

The department also had -9,880,000/= non-wage which arose from the last moment unpaid invoices under the IFMS system by the end of the FY.

There were also -191,218,000/=development funds of unpaid invoices in the system as funds that had been paid to the contractors for Aturukuku seed secondary school for the first project certificate, payments to contractors for the construction of 10 stance VIP pit latrines at st Kizitos.

All the negative balances arose from the payments that had been captured in the system but the invoices had not been paid and cleared by the IFMS team at the accountant general's office by the end of the FY. These therefore were cleared in July of the new FY.

Therefore, all the invoices that were cleared in the new FY manifested as negative journals.

This caused an overall positive balance of 25,149,000/

**Highlights of physical performance by end of the quarter**

- 1.Paid salaries to staff for 12months
  - 2.Paid allowances for urban staff For 12Months
  - 3.Transferred UPE computation to schools for FY2023/2024
  - 4.Paid allowances during inspections For 12months FY2023/2024
  - 5.Paid allowances during monitoring of schools
  - 6.Transferred funds to USE (Manjasi High School)
  - 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. paid retention for 2 classroom block at aturukuku.
  12. validated Aturukuku seed school and also carried out due diligence.
  - 13 carried monitoring of Education projects for 12months FY2023/2024.
- Prepared quarterly reports for 12months FY2023/2024.  
 Paid retention for the construction of 5stance VIP Latrine for FY 2023/2024.  
 Paid retention for the construction of 10stance VIP Latrine for FY 2023/2024 at industrial view P/S.  
 Prepared Draft budgets For FY2024/2025

**VOTE: 731** Tororo Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	360,760	360,760	550,659	153%	141,303
Locally Raised Revenues	39,647	39,647	28,202	71%	6,530
Other Transfers from Central Government	157,534	157,534	363,892	231%	98,892
Urban Unconditional Grant Wage	163,580	163,580	158,566	97%	35,881
<b><i>Development Revenues</i></b>	9,866,965	9,866,965	6,739,809	68%	500,000
Locally Raised Revenues	207,000	207,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	8,659,965	8,659,965	5,739,809	66%	0
<b>Total Revenues Shares</b>	<b>10,227,725</b>	<b>10,227,725</b>	<b>7,290,469</b>	<b>71%</b>	<b>641,303</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	163,580	163,580	84,306	52%	25,656
Non Wage	197,181	197,181	179,704	91%	103,643
<b><i>Development Expenditure</i></b>					
Domestic Development	9,866,965	9,866,965	9,669,965	98%	4,857,213
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,227,725</b>	<b>10,227,725</b>	<b>9,933,975</b>	<b>97%</b>	<b>4,986,512</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>286,650</b>		
Wage			74,259		
Non Wage			212,390		
<b><i>Development Balances</i></b>			<b>-2,930,156</b>		
Domestic Development			-2,930,156		
External Financing			0		
<b>Total Unspent</b>			<b>-2,643,506</b>		

**VOTE: 731 Tororo Municipal Council****Quarter 4****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 10,227,725,000, and cumulative budget releases of 7,290,469,000/= being 71% approved budget released and a quarterly out-turn of 643,303,000/=.

Out of the approved budget of 10,227,725,000/=, the department had a cumulative expenditure of 9,933,975,000/= being 97% approved budget expenditure and 4,986,512,000/= quarterly out-turn.

**Reasons for unspent balances on the bank account**

The department had unspent wage balance of 74,259,000/= due to the existing wage of the Engineer who resigned from service and the Engineer has not yet been recruited.

There was also a non-wage balance of 212,390,000/= that rose from the un-implemented works, and works that were still ongoing.

The development balance -2,643,506,000/= was due to a development -2,930,156,00 that arose from the payments that had been captured in the system but the invoices had not been paid and cleared by the IFMS team at the accountant general's office by the end of the FY. These therefore were cleared in July of the new FY.

Therefore, all the invoices that were cleared in the new FY manifested as negative journals.

**Highlights of physical performance by end of the quarter**

1. Paid salaries for 12 months.
2. Paid travel in inland for the FY2023/2024
3. Submitted Quarterly reports on Pbs to line ministries for the FY2023/2024
4. Paid fuel for the department during the FY2023/2024.
5. Renovated the office block at center
6. Supervised construction of Serena staff house foundation.
7. Maintained/graveled 37km of selected urban roads such as Yona Okoth road, Moses Owori road, Olowo Dewo road, Mudakori road (1.7km), Nakawala road (1.5km), Quarry view road (0.8km), Silas Munabi road (0.7km), Lower TCI road (1.2km), Kyamwinula road (2.3km), Kyamwinula Crescent road (1km), Kagera Bridge for the FY2023/2024
8. maintained/gravelled 2km under URF and mechanically maintained 24km using URF. used 10 road gangs and one headman to maintain 48km of urban roads..
9. Supervised rehabilitation of Uhuru Drive and Rock Crescent West under USMID-AF.
10. submitted quarterly physical and financial reports to line ministries.

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# VOTE: 731 Tororo Municipal Council

Quarter 4

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## SECTION B : Summary by Department

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

# VOTE: 731 Tororo Municipal Council

Quarter 4

## SECTION B : Summary by Department

### *Department: Natural Resources*

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	144,971	148,000	117,008	81%	34,763
Locally Raised Revenues	42,971	40,811	12,413	29%	7,965
Urban Unconditional Grant Wage	102,000	102,000	102,000	100%	25,500
Urban Unconditional Non-Wage	0	5,189	2,594	0%	1,297
<b>Development Revenues</b>	20,000	22,160	1,353	7%	473
Locally Raised Revenues	20,000	22,160	1,353	7%	473
<b>Total Revenues Shares</b>	<b>164,971</b>	<b>170,160</b>	<b>118,361</b>	<b>72%</b>	<b>35,236</b>

#### **B: Breakdown of Sub-SubProgramme Expenditures**

##### *Recurrent Expenditure*

Wage	102,000	102,000	97,347	95%	32,562
Non Wage	48,160	46,000	15,008	31%	9,395

##### *Development Expenditure*

Domestic Development	20,000	22,160	1,353	7%	473
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>170,160</b>	<b>170,160</b>	<b>113,708</b>	<b>67%</b>	<b>42,430</b>

#### **C: Unspent Balances**

##### *Recurrent Balances*

Wage			4,653		
Non Wage			0		

##### *Development Balances*

Domestic Development			0		
External Financing			0		

<b>Total Unspent</b>			<b>4,652</b>		
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#### Summary of Department Revenues and Expenditure by Source



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**VOTE: 731 Tororo Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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The department had an approved budget of 164,571,000/= and revised budget of 170,160,000 cumulative budget releases of 118,083,000/= being 72% approved budget released and a quarterly out-turn of 34,958,000/=.

Out of the approved budget of 170,160,000/=, the department had a cumulative expenditure of 113,708,000/= being 67% approved budget expenditure and 42,430,000/= quarterly out-turn.

**Reasons for unspent balances on the bank account**

The department had unspent balance of 4,374,000/= 4,653,000/= resulted from wage and this was due to excess wage that was allocated to the department

**Highlights of physical performance by end of the quarter**

1. Held 4 physical planning committee and 1 building control committee meeting for FY2023/2024 and 4minutes in place.
  2. continuous update of the plans inventory and cadastral mapping.
  3. continuous monitoring of the 10-year physical development plan compliance.
  4. continuous environmental awareness created.
  - 5.30 Plotting of preliminary survey.
  - 6.Paid staff wages for 12months during the FY2023/2024.
  - 7.4 Plans approved during the FY2023/2024.
  - 8.Monitoring of environmental activities.
- Maintenace of open spaces and inspections during the FY2023/2024.

**VOTE: 731** Tororo Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	54,092	59,194	34,334	63%	10,167
Locally Raised Revenues	24,647	24,647	9,390	38%	1,140
Other Transfers from Central Government	10,589	10,589	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,640	11,640	11,640	100%	2,910
Urban Unconditional Grant Wage	7,216	12,318	13,304	184%	6,117
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>54,092</b>	<b>59,194</b>	<b>34,334</b>	<b>63%</b>	<b>10,167</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,216	12,318	9,910	137%	2,724
Non Wage	46,876	46,876	21,030	45%	4,050
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>54,092</b>	<b>59,194</b>	<b>30,940</b>	<b>57%</b>	<b>6,774</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,394</b>		
Wage			3,394		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,394</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 731 Tororo Municipal Council**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department had an approved budget of 54,092,000/= and Revised budget release 59,194,000/=with a cumulative budget releases of 34,334,000/= being 63% approved budget release and a quarterly out-turn of 10,167,000/=.

Out of the approved budget of 54,092,000/= and revised expenditure of 59,194,000/= the department had a cumulative release expenditure of 30,940,000/= being 57 % approved budget expenditure and 6,774,000/= quarterly out-turn.

**Reasons for unspent balances on the bank account**

The department had total unspent funds amounting to 3,394,000/=. due to wage balances of 3,394,000/= and non wage of 0/=

**Highlights of physical performance by end of the quarter**

Paid general staff salary for 12months  
Purchased stationery for the department.  
Paid inland travel allowances.  
Conduct youth council executive meetings.  
Paid contract staff wages.  
Conduct women council executive meetings.  
Purchased fuel for the department.  
Conduct disability council executive meetings.

# VOTE: 731 Tororo Municipal Council

Quarter 4

## SECTION B : Summary by Department

### Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	107,260	101,260	88,294	82%	20,193
Locally Raised Revenues	55,294	49,294	36,327	66%	7,201
Urban Unconditional Grant Wage	21,910	21,910	21,910	100%	5,478
Urban Unconditional Non-Wage	30,056	30,056	30,056	100%	7,514
<b>Development Revenues</b>	0	6,000	0	0%	0
Locally Raised Revenues	0	6,000	0	0%	0
<b>Total Revenues Shares</b>	<b>107,260</b>	<b>107,260</b>	<b>88,294</b>	<b>82%</b>	<b>20,193</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,910	21,910	9,801	45%	3,352
Non Wage	79,350	79,350	66,384	84%	20,632
<b>Development Expenditure</b>					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>107,260</b>	<b>107,260</b>	<b>76,185</b>	<b>71%</b>	<b>23,984</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,109</b>		
Wage			12,109		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,109</b>		

#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 731 Tororo Municipal Council**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department had an approved budget of 107,260,000/= and Revised Budget of 107,260,000/= cumulative budget releases of 88,294,000/= being 82% and a quarterly out-turn of 20,193,000/=.

Out of the approved budget of 107,260,000/=, the department had a cumulative expenditure of 76,185,000 being 71% annual approved budget expenditure performance and 23,984,000/= quarterly out-turn.

**Reasons for unspent balances on the bank account**

The department had unspent funds amounting to 12,109,000/=.

The reason for unspent balances was due to wage balances of 12,109,000/= that arose from unpaid vouchers by the end of the FY2023/2024.

**Highlights of physical performance by end of the quarter**

- 1.Prepared and submitted Quarterly pbs reports for FY2023/2024
- 2.Held 12 TPC meetings and minutes in place
- 3.Paid staff salaries for 12months
- 4.Maintained the planning office printers and computers
- 5.Paid budget desk allowances for 2023/2024
6. Prepared and submitted the draft budget estimates for FY 2024/25
- 7.Provided data for pbs reports and draft budgets FY2023/2024
8. Purchased computer accessories
9. Facilitated the planning office support staff
10. Provided stationery items for the planning office.
11. Facilitated planners movements in different official movements and submissions
12. Paid travel inland allowances for the planning office
13. Disseminated DDEG guidelines for the FY 2024/25 to the LLGs.

# VOTE: 731 Tororo Municipal Council

Quarter 4

## SECTION B : Summary by Department

### Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	84,814	84,814	61,367	72%	12,590
Locally Raised Revenues	43,133	43,133	21,495	50%	4,080
Urban Unconditional Grant Wage	32,045	32,045	30,135	94%	6,101
Urban Unconditional Non-Wage	9,636	9,636	9,736	101%	2,409
<b>Development Revenues</b>	2,000	2,000	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
<b>Total Revenues Shares</b>	<b>86,814</b>	<b>86,814</b>	<b>61,367</b>	<b>71%</b>	<b>12,590</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,045	32,045	22,878	71%	7,009
Non Wage	52,769	52,769	31,232	59%	6,489
<b>Development Expenditure</b>					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>86,814</b>	<b>86,814</b>	<b>54,110</b>	<b>62%</b>	<b>13,498</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,257</b>		
Wage			7,257		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,257</b>		

#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 731 Tororo Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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The department planned to spend shillings 86,813,645 comprising of UGX 43,132,600 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 cumulative releases to the department for the four quarters (Qtr. I, II.III &Qtr. iv) was UGX. 61,367,000 or 71% of the annual budget. This comprised of UGX 30,135,000 or 94% Urban wage, UGX 21,495,000 or 50% of locally raised revenue and UGX 9,736,000 or 101% of Urban Unconditional non-wage. The total cumulative expenditure of the Department for the four quarters was UGX 54,109,967 representing 62% of the annual budget. The expenditures were incurred on wage UGX 22,878,119 or 71% of estimates and Non- wage of UGX 31,231,848 or 59% of the budget leaving an unspent balance of UGX 7,257,000 arising from wage.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 7,257,000 arising from wage was due to the unpaid salaries of the internal auditor who was recruited in July of 2023 and did not transit to the Internal Audit Pay roll due to some challenges. The officer continued to draw salary from the finance department.

**Highlights of physical performance by end of the quarter**

By the end of the financial year, most of the planned activities in the department were implemented. this included:

1. Paid staff salaries for twelve months
2. Staff allowances paid for four quarters,
3. conducted Four internal audits of the Municipal council and all its departments.
- 4, Conducted three termly audits of the 15 primary schools in the Municipality,
- 5.Prepared and submitted four internal audit reports to the relevant authorities,
- 6, Prepared and submitted the annual internal audit workplan for the financial year 2024/2025.
7. Followed up management actions to the audit recommendations for all the four quarters,
8. Procured all office supplies for the department for the whole financial year as planned.
9. Carried out four monitoring sessions on all projects implemented by the entity.

**VOTE: 731** Tororo Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	44,918	44,918	25,602	57%	4,606
Locally Raised Revenues	24,647	24,647	11,180	45%	1,000
Other Transfers from Central Government	5,846	5,846	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,209	7,209	7,209	100%	1,802
Urban Unconditional Grant Wage	7,216	7,216	7,214	100%	1,804
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>44,918</b>	<b>44,918</b>	<b>25,602</b>	<b>57%</b>	<b>4,606</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	7,216	7,216	7,200	100%	1,954
Non Wage	37,702	37,702	18,386	49%	2,800
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>44,918</b>	<b>44,918</b>	<b>25,586</b>	<b>57%</b>	<b>4,754</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			16		
Non Wage			14		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>16</b>		

**Summary of Department Revenues and Expenditure by Source**



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**VOTE: 731 Tororo Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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The department had an approved budget of 44,918,000/= and Revised budget release 52,127,000/=with a cumulative budget releases of 25,602,000/= being 57% approved budget release and a quarterly out-turn of 4,606,000/=

Out of the approved budget of 44,918,000/=, the department had a cumulative expenditure of 25,586 ,000/= being 57 % approved annual budget expenditure and 4,754 ,000/= quarterly out-turn.

**Reasons for unspent balances on the bank account**

The department had unspent funds a, mounting to 16,000/= .wage balances Of 14,000 and non wage balances of 2000 This was due to the wage invoices that were not paid at the end of the quarter.

**Highlights of physical performance by end of the quarter**

Paid general staff salary.  
Conducted training of SMEs..  
Paid staff allowances.  
Purchased stationery for the department.  
Mobilized and prepared SACCOs for registration.  
Support supervision to registered SACCOs.  
Continued monitoring of PDM groups and emyooga SACCOs.  
Sensitization of Trade licenses.  
Submitted Q3 Report to line ministries.

**VOTE: 731** Tororo Municipal Council

Quarter 4

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>376,388</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>62,287</b>	<b>0</b>
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 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
Payment of Salaries supervision of Ugift projects management Management of buildings i.e. cleaning etc	Payment of pension Improving Performance	Monitoring and NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		216,165	46,594
273104 Pension		295,183	239,090
273105 Gratuity		225,685	584,918
352880 Salary Arrears Budgeting		25,060	6,229
352881 Pension and Gratuity Arrears Budgeting		582,780	15,999
	<b>Total for Budget Output</b>	<b>1,344,873</b>	<b>892,830</b>
	Wage	216,165	46,594
	Non-Wage	1,128,708	846,236
	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 supervision of Ugift projects management Management of buildings i.e. cleaning etc	Payment of pension Improving Performance	Monitoring and NA
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**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		251,462	0
221002 Workshops, Meetings and Seminars		11,700	0
221003 Staff Training		5,700	0
221008 Information and Communication Technology Supplies.		10,000	10,000
221009 Welfare and Entertainment		11,400	0
222001 Information and Communication Technology Services.		6,000	6,000
227001 Travel inland		76,890	0
228001 Maintenance-Buildings and Structures		200,000	190,000

**VOTE: 731 Tororo Municipal Council****Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,000	4,611
228004 Maintenance-Other Fixed Assets	59,593	5,200
312221 Light ICT hardware - Acquisition	5,000	5,000
<b>Total for Budget Output</b>	<b>677,746</b>	<b>220,811</b>
Wage	0	0
Non-Wage	269,352	0
GoU Dev	408,395	220,811
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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	12,500	420
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	2,850
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	10,170	1,042
221012 Small Office Equipment	12,000	0
221020 Litigation and related expenses	22,380	2,000
222001 Information and Communication Technology Services.	3,000	0
222002 Postage and Courier	120	0
223005 Electricity	18,000	4,370
223006 Water	12,000	2,630
224004 Beddings, Clothing, Footwear and related Services	4,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	20,436	0

**VOTE: 731 Tororo Municipal Council****Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	22,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>217,406</b>	<b>15,812</b>
Wage	0	0
Non-Wage	217,406	15,812
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**

NA

**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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	5,124
221008 Information and Communication Technology Supplies.	887	110
221011 Printing, Stationery, Photocopying and Binding	2,000	253
222002 Postage and Courier	120	15
<b>Total for Budget Output</b>	<b>22,007</b>	<b>5,502</b>
Wage	0	0
Non-Wage	22,007	5,502
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

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	150,926
<b>Total for Budget Output</b>	<b>0</b>	<b>150,926</b>
Wage	0	0
Non-Wage	0	92,586
GoU Dev	0	58,340
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221012 Small Office Equipment	11,000	1,162	
224004 Beddings, Clothing, Footwear and related Services	15,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	2,550	
<b>Total for Budget Output</b>	<b>44,000</b>	<b>3,712</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	44,000	3,712	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,744,708</b>	<b>1,289,594</b>	
Wage	216,165	46,594	
Non-Wage	2,013,861	960,136	
GoU Dev	514,682	282,864	
Ext Finance	0	0	

**VOTE: 731 Tororo Municipal Council****Quarter 4****Department: 020 Finance**

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

Prepared budget estimates draft for approval , and presented NA to council by 31st may, and PBS budget reports prepared and submmitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,599	35,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,804	9,314
221002 Workshops, Meetings and Seminars	25,000	7,345
221003 Staff Training	4,000	4,000
221006 Commissions and related charges	70,102	18,344
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	38,300	18,431
221011 Printing, Stationery, Photocopying and Binding	8,000	450
221012 Small Office Equipment	2,000	1,904
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	8,648
225204 Monitoring and Supervision of capital work	3,200	2,200
227001 Travel inland	79,000	36,870
227004 Fuel, Lubricants and Oils	20,400	9,400
228002 Maintenance-Transport Equipment	27,000	2,716
228004 Maintenance-Other Fixed Assets	8,400	2,100
312216 Cycles - Acquisition	8,000	0
312221 Light ICT hardware - Acquisition	14,000	0
<b>Total for Budget Output</b>	<b>526,854</b>	<b>158,280</b>
Wage	117,599	35,759
Non-Wage	358,255	117,901
GoU Dev	51,000	4,619

**VOTE: 731** Tororo Municipal Council

**Quarter 4**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>526,854 158,280</b>
	Wage	117,599 35,759
	Non-Wage	358,255 117,901
	GoU Dev	51,000 4,619
	Ext Finance	0 0



**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,090	15,734	
<b>Total for Budget Output</b>	<b>41,090</b>	<b>15,734</b>	
Wage	41,090	15,734	
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**

Payment of honoraria allowances to LCIs and LCIIIs NA  
 Payment of sitting and monitoring allowances Payment of salaries to political leaders Purchase of fuel Facilitating workshops and seminars

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,085	9,836	
211107 Boards, Committees and Council Allowances	9,030	1,303	
221008 Information and Communication Technology Supplies.	13,000	0	
221010 Special Meals and Drinks	10,000	7,900	
221011 Printing, Stationery, Photocopying and Binding	2,756	2,151	
222001 Information and Communication Technology Services.	2,000	0	
225204 Monitoring and Supervision of capital work	4,000	2,600	
227001 Travel inland	8,183	378	
227004 Fuel, Lubricants and Oils	5,000	3,649	
228004 Maintenance-Other Fixed Assets	2,000	405	
<b>Total for Budget Output</b>	<b>157,053</b>	<b>28,220</b>	

**VOTE: 731** Tororo Municipal Council

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	27,815
	GoU Dev	405
	Ext Finance	0
	<b>Total for Department</b>	<b>43,955</b>
	Wage	15,734
	Non-Wage	27,815
	GoU Dev	405
	Ext Finance	0

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
250 farmers trained and followed up	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,324	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>12,324</b>	<b>0</b>
Wage	0	0
Non-Wage	12,324	0
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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,082	426
<b>Total for Budget Output</b>	<b>35,082</b>	<b>426</b>
Wage	35,082	426
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,405</b>	<b>426</b>
Wage	35,082	426
Non-Wage	12,324	0
GoU Dev	0	0

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**VOTE: 731** Tororo Municipal Council

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**Quarter 4**

Ext Finance	0	0
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**VOTE: 731 Tororo Municipal Council****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320124 Specialised Outpatient services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

N/A NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	25,000	14,608
227004 Fuel, Lubricants and Oils	5,000	0
312121 Non-Residential Buildings - Acquisition	450,000	450,000
<b>Total for Budget Output</b>	<b>500,000</b>	<b>474,608</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	474,608
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

N/A NA

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

Upgrade of chamwinula HCII to HC III. NA

Monitoring and supervision of capital works

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	8,465
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	750	0
223006 Water	750	750
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	5,650	9,862

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,235	434
227004 Fuel, Lubricants and Oils	5,000	3,772
228002 Maintenance-Transport Equipment	4,000	1,500
263308 Sector Conditional Grant (Non-Wage)	90,379	22,595
312111 Residential Buildings - Acquisition	75,315	75,315
312121 Non-Residential Buildings - Acquisition	33,000	484,043
<b>Total for Budget Output</b>	<b>229,078</b>	<b>607,736</b>
Wage	0	0
Non-Wage	111,113	27,778
GoU Dev	117,965	579,957
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,189,146	316,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,716
227004 Fuel, Lubricants and Oils	20,000	7,009
228002 Maintenance-Transport Equipment	15,000	0
342111 Land - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>1,269,146</b>	<b>330,504</b>
Wage	1,189,146	316,779
Non-Wage	0	0
GoU Dev	80,000	13,725
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

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
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	5,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>24,647</b>	<b>11,000</b>
Wage	0	0
Non-Wage	24,647	11,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,022,871</b>	<b>1,423,847</b>
Wage	1,189,146	316,779
Non-Wage	135,760	38,778
GoU Dev	697,965	1,068,290
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	2,576	
221002 Workshops, Meetings and Seminars	15,956	7,033	
221009 Welfare and Entertainment	9,200	6,900	
221011 Printing, Stationery, Photocopying and Binding	390	390	
221017 Membership dues and Subscription fees.	100	100	
222001 Information and Communication Technology Services.	900	900	
225204 Monitoring and Supervision of capital work	3,000	3,000	
227001 Travel inland	9,519	4,053	
227004 Fuel, Lubricants and Oils	1,810	1,810	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000	
228004 Maintenance-Other Fixed Assets	7,000	7,000	
<b>Total for Budget Output</b>	<b>53,775</b>	<b>34,762</b>	
	Wage	0	0
	Non-Wage	53,775	34,762
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,813	18,145	
312121 Non-Residential Buildings - Acquisition	34,316	507,171	
312149 Other Land Improvements - Acquisition	38,000	0	
<b>Total for Budget Output</b>	<b>78,129</b>	<b>525,316</b>	



**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	78,129
	Ext Finance	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	91,119	
<b>Total for Budget Output</b>	<b>282,038</b>	<b>91,119</b>	
	Wage	0	
	Non-Wage	91,119	
	GoU Dev	0	
	Ext Finance	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	468,502	
263309 Support Services Conditional Grant (Non-Wage)	10,000	0	
<b>Total for Budget Output</b>	<b>1,703,263</b>	<b>468,502</b>	
	Wage	468,502	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	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 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,000	10,232
312121 Non-Residential Buildings - Acquisition	1,148,836	254,853
<b>Total for Budget Output</b>	<b>1,184,836</b>	<b>265,085</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,184,836	265,085
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	53,112	18,323
<b>Total for Budget Output</b>	<b>53,112</b>	<b>18,323</b>
Wage	0	0
Non-Wage	53,112	18,323
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	861	1,992
<b>Total for Budget Output</b>	<b>861</b>	<b>1,992</b>
Wage	0	0
Non-Wage	861	1,992
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,276,000	778,279
	<b>Total for Budget Output</b>	<b>3,276,000</b>	<b>778,279</b>
	Wage	3,276,000	778,279
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		117,020	0
	<b>Total for Budget Output</b>	<b>117,020</b>	<b>0</b>
	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 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,074	7,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,117
221002 Workshops, Meetings and Seminars	3,254	0
221005 Official Ceremonies and State Functions	2,000	1,000
221009 Welfare and Entertainment	10,000	2,000
225204 Monitoring and Supervision of capital work	6,300	6,300
227001 Travel inland	1,200	600
228001 Maintenance-Buildings and Structures	2,358	2,358
<b>Total for Budget Output</b>	<b>63,185</b>	<b>24,187</b>
Wage	28,074	7,812
Non-Wage	35,111	16,375
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	333
221002 Workshops, Meetings and Seminars	3,000	2,669
221009 Welfare and Entertainment	6,000	5,325
222001 Information and Communication Technology Services.	480	480
227001 Travel inland	13,200	5,028
227004 Fuel, Lubricants and Oils	1,200	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,320	43
<b>Total for Budget Output</b>	<b>30,000</b>	<b>15,078</b>
Wage	0	0
Non-Wage	30,000	15,078
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,111	1,111
227001 Travel inland	5,189	5,010
<b>Total for Budget Output</b>	<b>6,300</b>	<b>6,121</b>
Wage	0	0
Non-Wage	6,300	6,121
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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
221002 Workshops, Meetings and Seminars	900	900
221009 Welfare and Entertainment	3,600	3,600
221012 Small Office Equipment	748	748
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	900	400
227004 Fuel, Lubricants and Oils	900	900
<b>Total for Budget Output</b>	<b>10,048</b>	<b>8,648</b>
Wage	0	0
Non-Wage	10,048	8,648
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,858,567</b>	<b>2,237,411</b>
Wage	5,114,356	1,254,592
Non-Wage	481,245	192,418

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**VOTE: 731** Tororo Municipal Council

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**Quarter 4**

GoU Dev	1,262,965	790,401
Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	163,580	25,656	
<b>Total for Budget Output</b>	<b>163,580</b>	<b>25,656</b>	
Wage	163,580	25,656	
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.

NA		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	17,041	
225204 Monitoring and Supervision of capital work	8,000	5,068	
227004 Fuel, Lubricants and Oils	56,000	33,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	15,000	
228004 Maintenance-Other Fixed Assets	33,534	33,534	
<b>Total for Budget Output</b>	<b>157,534</b>	<b>103,643</b>	
Wage	0	0	
Non-Wage	157,534	103,643	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260014 Road Equipment and Fleet Management Services**

N / A

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	127,000	10,000
342111 Land - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>207,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	207,000	10,000
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

1.Routine Manual Maintenance of Paved Roads, Unpaved Roads, Bridges and other structures 2.Routine Mechanized Maintenance of paved roads, Unpaved Roads, Bridges and other structures 3.Periodic maintenance of municipal roads 4.Culvert Installation and cleaning 5 Road safety works 6 Equipment maintenance and Repa

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0	
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	
<b>Total for Budget Output</b>	<b>24,647</b>	<b>0</b>	
Wage	0	0	
Non-Wage	24,647	0	
GoU Dev	0	0	



# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

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

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020404 Transport infrastructure 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	4,847,213
<b>Total for Budget Output</b>	<b>9,659,965</b>	<b>4,847,213</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,659,965	4,847,213
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
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,227,725</b>	<b>4,986,512</b>
Wage	163,580	25,656
Non-Wage	197,181	103,643
GoU Dev	9,866,965	4,857,213
Ext Finance	0	0

**VOTE: 731 Tororo Municipal Council****Quarter 4****Department: 090 Natural Resources**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	20,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,965	2,259
221011 Printing, Stationery, Photocopying and Binding	1,140	0
222001 Information and Communication Technology Services.	1,394	350
224003 Agricultural Supplies and Services	9,500	0
225204 Monitoring and Supervision of capital work	400	0
227001 Travel inland	4,320	472
227004 Fuel, Lubricants and Oils	4,860	0
<b>Total for Budget Output</b>	<b>81,580</b>	<b>23,352</b>
Wage	51,000	20,270
Non-Wage	21,080	2,610
GoU Dev	9,500	472
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**

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

NA

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,840	6,786
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	9,240	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>87,580</b>	<b>19,078</b>
Wage	51,000	12,292
Non-Wage	27,080	6,785
GoU Dev	9,500	1
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

n/a NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>170,160</b>	<b>42,430</b>
Wage	102,000	32,562
Non-Wage	48,160	9,395
GoU Dev	20,000	473
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	2,589	140	
<b>Total for Budget Output</b>	<b>10,589</b>	<b>1,140</b>	
Wage	0	0	
Non-Wage	10,589	1,140	
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	0	
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	
<b>Total for Budget Output</b>	<b>36,287</b>	<b>2,910</b>	
Wage	0	0	

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	36,287 2,910
	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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	0
<b>Total for Budget Output</b>	<b>7,216</b>	<b>0</b>
Wage	7,216	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>54,092</b>	<b>4,050</b>
Wage	7,216	0
Non-Wage	46,876	4,050
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 731 Tororo Municipal Council****Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Midterm performance review	NA	
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	21,910	3,352	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	3,235	
221012 Small Office Equipment	800	200	
222001 Information and Communication Technology Services.	5,200	1,238	
227001 Travel inland	7,000	1,839	
227004 Fuel, Lubricants and Oils	2,400	1,200	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,336	585	
<b>Total for Budget Output</b>	<b>51,966</b>	<b>11,649</b>	
	Wage	21,910	3,352
	Non-Wage	30,056	8,296
	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 Q3 Report, payment of staff salaries NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,474	681	
221008 Information and Communication Technology Supplies.	3,200	0	
221009 Welfare and Entertainment	16,000	6,654	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,800	
221012 Small Office Equipment	4,920	0	

**VOTE: 731** Tororo Municipal Council

**Quarter 4**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,200	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>55,294</b>	<b>12,335</b>
Wage	0	0
Non-Wage	49,294	12,335
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,260</b>	<b>23,984</b>
Wage	21,910	3,352
Non-Wage	79,350	20,632
GoU Dev	6,000	0
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 120 Internal Audit**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,045	7,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,136	6,489
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	0
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
<b>Total for Budget Output</b>	<b>86,814</b>	<b>13,498</b>
Wage	32,045	7,009
Non-Wage	52,769	6,489
GoU Dev	2,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>86,814</b>	<b>13,498</b>
Wage	32,045	7,009
Non-Wage	52,769	6,489
GoU Dev	2,000	0
Ext Finance	0	0



# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 190001 Private sector coordination</b>		
<b>PIAP Output: 07040301 Jobs created</b>		

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	1,000
221011 Printing, Stationery, Photocopying and Binding	4,761	0
<b>Total for Budget Output</b>	<b>16,856</b>	<b>1,000</b>
Wage	0	0
Non-Wage	16,856	1,000
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**

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

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

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

**Budget Output: 010008 Capacity Strengthening**

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,216	1,954	
<b>Total for Budget Output</b>	<b>7,216</b>	<b>1,954</b>	
Wage	7,216	1,954	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190039 MSMEs Information Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,846	0	
<b>Total for Budget Output</b>	<b>5,846</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,846	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>44,918</b>	<b>4,754</b>	
Wage	7,216	1,954	
Non-Wage	37,702	2,800	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 731** Tororo Municipal Council**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

**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
<b>Total for Budget Output</b>	<b>376,388</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>62,287</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	62,287	0
Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 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	188,683
273104 Pension	295,183	673,012
273105 Gratuity	225,685	836,602
352880 Salary Arrears Budgeting	25,060	25,060
352881 Pension and Gratuity Arrears Budgeting	582,780	566,011
<b>Total for Budget Output</b>	<b>1,344,873</b>	<b>2,289,368</b>
Wage	216,165	188,683
Non-Wage	1,128,708	2,100,685
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 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**

**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	17,100
221002 Workshops, Meetings and Seminars	11,700	11,700

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,700	5,700
221008 Information and Communication Technology Supplies.	10,000	10,000
221009 Welfare and Entertainment	11,400	11,400
222001 Information and Communication Technology Services.	6,000	6,000
227001 Travel inland	76,890	41,901
228001 Maintenance-Buildings and Structures	200,000	200,000
228002 Maintenance-Transport Equipment	40,000	12,111
228004 Maintenance-Other Fixed Assets	59,593	5,200
312221 Light ICT hardware - Acquisition	5,000	5,000
<b>Total for Budget Output</b>	<b>677,746</b>	<b>326,113</b>
Wage	0	0
Non-Wage	269,352	0
GoU Dev	408,395	326,113
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221001 Advertising and Public Relations	12,500	920
221002 Workshops, Meetings and Seminars	12,000	12,000
221003 Staff Training	3,000	3,000
221005 Official Ceremonies and State Functions	11,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	6,360	5,595
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	10,170	9,270

**VOTE: 731 Tororo Municipal Council****Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	12,000	4,000
221020 Litigation and related expenses	22,380	12,000
222001 Information and Communication Technology Services.	3,000	1,600
222002 Postage and Courier	120	0
223005 Electricity	18,000	12,870
223006 Water	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	4,000	100
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	20,436	20,387
227004 Fuel, Lubricants and Oils	22,000	22,000
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
<b>Total for Budget Output</b>	<b>217,406</b>	<b>162,742</b>
Wage	0	0
Non-Wage	217,406	162,742
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****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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	19,000
221008 Information and Communication Technology Supplies.	887	887
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	120	120
<b>Total for Budget Output</b>	<b>22,007</b>	<b>22,007</b>
Wage	0	0
Non-Wage	22,007	22,007
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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	512,200
<b>Total for Budget Output</b>	<b>0</b>	<b>512,200</b>
Wage	0	0
Non-Wage	0	395,520
GoU Dev	0	116,680
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 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	11,000	1,162
224004 Beddings, Clothing, Footwear and related Services	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	4,298
<b>Total for Budget Output</b>	<b>44,000</b>	<b>5,460</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	44,000	5,460
Ext Finance	0	0
<b>Total for Department</b>	<b>2,744,708</b>	<b>3,317,889</b>
Wage	216,165	188,683
Non-Wage	2,013,861	2,680,954
GoU Dev	514,682	448,253
Ext Finance	0	0



# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 020 Finance**

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

Prepared budget estimates draft for approval , and presented to council by 31st may, and PBS budget reports prepared and submmitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,599	112,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,804	70,804
221002 Workshops, Meetings and Seminars	25,000	25,000
221003 Staff Training	4,000	4,000
221006 Commissions and related charges	70,102	38,789
221008 Information and Communication Technology Supplies.	3,200	3,200
221009 Welfare and Entertainment	38,300	38,300
221011 Printing, Stationery, Photocopying and Binding	8,000	7,913
221012 Small Office Equipment	2,000	2,000
221014 Bank Charges and other Bank related costs	4,000	30
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	21,849	19,567
225204 Monitoring and Supervision of capital work	3,200	3,200
227001 Travel inland	79,000	79,000
227004 Fuel, Lubricants and Oils	20,400	20,400
228002 Maintenance-Transport Equipment	27,000	3,366
228004 Maintenance-Other Fixed Assets	8,400	8,400
312216 Cycles - Acquisition	8,000	0
312221 Light ICT hardware - Acquisition	14,000	0
<b>Total for Budget Output</b>	<b>526,854</b>	<b>438,051</b>
	Wage	112,083
	Non-Wage	320,603

**VOTE: 731** Tororo Municipal Council

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	51,000
	Ext Finance	0
	<b>Total for Department</b>	<b>526,854</b>
	Wage	112,083
	Non-Wage	320,603
	GoU Dev	51,000
	Ext Finance	0

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	38,381
<b>Total for Budget Output</b>	<b>41,090</b>	<b>38,381</b>
Wage	41,090	38,381
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**

Payment of honoraria allowances to LCIs and LCIIIs  
 Payment of sitting and monitoring allowances Payment of salaries to political leaders Purchase of fuel Facilitating workshops and seminars

**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)	101,085	101,085
211107 Boards, Committees and Council Allowances	9,030	5,212
221008 Information and Communication Technology Supplies.	13,000	0
221010 Special Meals and Drinks	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,756	2,756
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	8,183	8,183

**VOTE: 731** Tororo Municipal Council

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	5,000	5,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
<b>Total for Budget Output</b>	<b>157,053</b>	<b>138,236</b>
Wage	0	0
Non-Wage	142,053	136,236
GoU Dev	15,000	2,000
Ext Finance	0	0
<b>Total for Department</b>	<b>198,144</b>	<b>176,617</b>
Wage	41,090	38,381
Non-Wage	142,053	136,236
GoU Dev	15,000	2,000
Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 040 Production and Marketing**

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

**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	2,431
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>12,324</b>	<b>2,431</b>
Wage	0	0
Non-Wage	12,324	2,431
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

**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	34,915
<b>Total for Budget Output</b>	<b>35,082</b>	<b>34,915</b>
Wage	35,082	34,915
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

**Quarter 4**

<b>Total for Department</b>	<b>47,405</b>	<b>37,346</b>
Wage	35,082	34,915
Non-Wage	12,324	2,431
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320124 Specialised Outpatient services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
225203 Appraisal and Feasibility Studies for Capital Works	25,000	25,000
227004 Fuel, Lubricants and Oils	5,000	5,000
312121 Non-Residential Buildings - Acquisition	450,000	450,000
<b>Total for Budget Output</b>	<b>500,000</b>	<b>500,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	500,000
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	14,862
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	500	500
223005 Electricity	750	750

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	750	750
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	5,650	11,862
227001 Travel inland	3,235	3,235
227004 Fuel, Lubricants and Oils	5,000	9,647
228002 Maintenance-Transport Equipment	4,000	4,000
263308 Sector Conditional Grant (Non-Wage)	90,379	90,379
312111 Residential Buildings - Acquisition	75,315	75,315
312121 Non-Residential Buildings - Acquisition	33,000	516,863
<b>Total for Budget Output</b>	<b>229,078</b>	<b>733,663</b>
Wage	0	0
Non-Wage	111,113	111,113
GoU Dev	117,965	622,550
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,189,146	1,020,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	12,756
227004 Fuel, Lubricants and Oils	20,000	10,009
228002 Maintenance-Transport Equipment	15,000	0
342111 Land - Acquisition	30,000	30,000
<b>Total for Budget Output</b>	<b>1,269,146</b>	<b>1,073,741</b>
Wage	1,189,146	1,020,976
Non-Wage	0	0



# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	80,000
	Ext Finance	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	5,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>24,647</b>	<b>13,769</b>
Wage	0	0
Non-Wage	24,647	13,769
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,022,871</b>	<b>2,321,174</b>
Wage	1,189,146	1,020,976
Non-Wage	135,760	124,882
GoU Dev	697,965	1,175,315
Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 060 Education**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	4,900
221002 Workshops, Meetings and Seminars	15,956	13,000
221009 Welfare and Entertainment	9,200	9,200
221011 Printing, Stationery, Photocopying and Binding	390	390
221017 Membership dues and Subscription fees.	100	100
222001 Information and Communication Technology Services.	900	900
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	9,519	9,519
227004 Fuel, Lubricants and Oils	1,810	1,810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	7,000	7,000
<b>Total for Budget Output</b>	<b>53,775</b>	<b>50,819</b>
Wage	0	0
Non-Wage	53,775	50,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

**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	5,813	20,045

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	34,316	521,144
312149 Other Land Improvements - Acquisition	38,000	0
<b>Total for Budget Output</b>	<b>78,129</b>	<b>541,189</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	78,129	541,189
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	282,038	282,038
<b>Total for Budget Output</b>	<b>282,038</b>	<b>282,038</b>
Wage	0	0
Non-Wage	282,038	282,038
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,693,263	1,632,994
263309 Support Services Conditional Grant (Non-Wage)	10,000	9,290

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,703,263</b>
	Wage	1,632,994
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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***UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,000	12,968
312121 Non-Residential Buildings - Acquisition	1,148,836	1,035,014
<b>Total for Budget Output</b>	<b>1,184,836</b>	<b>1,047,982</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,184,836	1,047,982
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

**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	53,112
<b>Total for Budget Output</b>	<b>53,112</b>	<b>53,112</b>
Wage	0	0
Non-Wage	53,112	53,112
GoU Dev	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	1,992
<b>Total for Budget Output</b>	<b>861</b>	<b>1,992</b>
Wage	0	0
Non-Wage	861	1,992
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,276,000	3,273,136
<b>Total for Budget Output</b>	<b>3,276,000</b>	<b>3,273,136</b>
Wage	3,276,000	3,273,136
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

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,020	0
<b>Total for Budget Output</b>	<b>117,020</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,074	27,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,395
221002 Workshops, Meetings and Seminars	3,254	0
221005 Official Ceremonies and State Functions	2,000	1,000
221009 Welfare and Entertainment	10,000	5,000
225204 Monitoring and Supervision of capital work	6,300	6,300
227001 Travel inland	1,200	1,200
228001 Maintenance-Buildings and Structures	2,358	2,358
<b>Total for Budget Output</b>	<b>63,185</b>	<b>52,948</b>
Wage	28,074	27,696
Non-Wage	35,111	25,252
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**VOTE: 731 Tororo Municipal Council****Quarter 4****Department: 060 Education**

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

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

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,111	1,111
227001 Travel inland	5,189	5,189
<b>Total for Budget Output</b>	<b>6,300</b>	<b>6,300</b>
Wage	0	0
Non-Wage	6,300	6,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,200	1,200
221002 Workshops, Meetings and Seminars	900	900
221009 Welfare and Entertainment	3,600	3,600
221012 Small Office Equipment	748	748
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	900	900
227004 Fuel, Lubricants and Oils	900	900
<b>Total for Budget Output</b>	<b>10,048</b>	<b>10,048</b>
Wage	0	0
Non-Wage	10,048	10,048
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,858,567</b>	<b>6,991,846</b>
Wage	5,114,356	4,933,825
Non-Wage	481,245	468,850
GoU Dev	1,262,965	1,589,171
Ext Finance	0	0



# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		

**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	84,306
<b>Total for Budget Output</b>	<b>163,580</b>	<b>84,306</b>
Wage	163,580	84,306
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.**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

**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	40,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227004 Fuel, Lubricants and Oils	56,000	56,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	20,000
228004 Maintenance-Other Fixed Assets	33,534	33,534
<b>Total for Budget Output</b>	<b>157,534</b>	<b>157,534</b>
Wage	0	0
Non-Wage	157,534	157,534
GoU Dev	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

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

**Budget Output: 260014 Road Equipment and Fleet Management Services**

N/A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	127,000	10,000
342111 Land - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>207,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	207,000	10,000
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

1.Routine Manual Maintenance of Paved Roads, Unpaved Roads, Bridges and other structures  
 2.Routine Mechanized Maintenance of paved roads, Unpaved Roads, Bridges and other structures  
 3.Periodic maintenance of municipal roads  
 4.Culvert Installation and cleaning  
 5.Road safety works  
 6.Equipment maintenance and Repa

**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)	5,400	2,130
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,447	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,200	0

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,600	0
224001 Medical Supplies and Services	1,000	0
227001 Travel inland	5,000	4,840
<b>Total for Budget Output</b>	<b>24,647</b>	<b>7,170</b>
Wage	0	0
Non-Wage	24,647	7,170
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	9,659,965	9,659,965
<b>Total for Budget Output</b>	<b>9,659,965</b>	<b>9,659,965</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,659,965	9,659,965
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>15,000</b>

**VOTE: 731** Tororo Municipal Council

**Quarter 4**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,227,725</b>	<b>9,933,975</b>
Wage	163,580	84,306
Non-Wage	197,181	179,704
GoU Dev	9,866,965	9,669,965
Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 090 Natural Resources**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	47,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,965	4,131
221011 Printing, Stationery, Photocopying and Binding	1,140	0
222001 Information and Communication Technology Services.	1,394	1,394
224003 Agricultural Supplies and Services	9,500	500
225204 Monitoring and Supervision of capital work	400	0
227001 Travel inland	4,320	629
227004 Fuel, Lubricants and Oils	4,860	0
<b>Total for Budget Output</b>	<b>81,580</b>	<b>54,512</b>
Wage	51,000	47,857
Non-Wage	21,080	6,025
GoU Dev	9,500	629
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**

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

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	49,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,840	9,706
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	9,240	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>87,580</b>	<b>59,197</b>
Wage	51,000	49,490
Non-Wage	27,080	8,982
GoU Dev	9,500	724
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>170,160</b>	<b>113,708</b>
Wage	102,000	97,347
Non-Wage	48,160	15,008
GoU Dev	20,000	1,353
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

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)	5,000	3,420
227001 Travel inland	3,000	800
227004 Fuel, Lubricants and Oils	2,589	340
<b>Total for Budget Output</b>	<b>10,589</b>	<b>4,560</b>
Wage	0	0
Non-Wage	10,589	4,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

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

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)	18,500	4,831
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	6,000	5,000
221007 Books, Periodicals & Newspapers	2,000	2,000
221010 Special Meals and Drinks	240	240
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,400	2,399
223005 Electricity	647	0
223006 Water	500	0

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>36,287</b>	<b>16,470</b>
Wage	0	0
Non-Wage	36,287	16,470
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	7,216	7,187
<b>Total for Budget Output</b>	<b>7,216</b>	<b>7,187</b>
Wage	7,216	7,187
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>54,092</b>	<b>28,217</b>
Wage	7,216	7,187
Non-Wage	46,876	21,030
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Midterm performance review		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,910	9,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	12,320
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	5,200	5,200
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	2,400	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,336	2,336
<b>Total for Budget Output</b>	<b>51,966</b>	<b>39,856</b>
Wage	21,910	9,801
Non-Wage	30,056	30,055
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 Q3 Report, payment of staff salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,474	19,474

# VOTE: 731 Tororo Municipal Council

Quarter 4

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	16,000	7,654
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,920	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,200	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>55,294</b>	<b>36,328</b>
Wage	0	0
Non-Wage	49,294	36,328
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,260</b>	<b>76,185</b>
Wage	21,910	9,801
Non-Wage	79,350	66,384
GoU Dev	6,000	0
Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 120 Internal Audit**

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

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	32,045	22,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,136	26,152
221002 Workshops, Meetings and Seminars	3,880	3,880
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,500	1,000
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
<b>Total for Budget Output</b>	<b>86,814</b>	<b>54,110</b>
Wage	32,045	22,878
Non-Wage	52,769	31,232
GoU Dev	2,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>86,814</b>	<b>54,110</b>
Wage	32,045	22,878
Non-Wage	52,769	31,232
GoU Dev	2,000	0
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

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	3,295	3,295
221009 Welfare and Entertainment	8,800	2,685
221011 Printing, Stationery, Photocopying and Binding	4,761	0
<b>Total for Budget Output</b>	<b>16,856</b>	<b>5,980</b>
Wage	0	0
Non-Wage	16,856	5,980
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

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221009 Welfare and Entertainment	7,209	7,204
221011 Printing, Stationery, Photocopying and Binding	739	200
222001 Information and Communication Technology Services.	2,050	0
227004 Fuel, Lubricants and Oils	1,002	1,002
<b>Total for Budget Output</b>	<b>15,000</b>	<b>12,406</b>
Wage	0	0
Non-Wage	15,000	12,406

# VOTE: 731 Tororo Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	7,200
<b>Total for Budget Output</b>	<b>7,216</b>	<b>7,200</b>
Wage	7,216	7,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,846	0
<b>Total for Budget Output</b>	<b>5,846</b>	<b>0</b>
Wage	0	0
Non-Wage	5,846	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>44,918</b>	<b>25,586</b>
Wage	7,216	7,200
Non-Wage	37,702	18,386
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

Quarter 4

**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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	2023/24	

**VOTE: 731 Tororo Municipal Council****Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	

**VOTE: 731 Tororo Municipal Council****Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
km of Community Access Roads Rehabilitated	Number	2024	



**VOTE: 731 Tororo Municipal Council****Quarter 4****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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
Communication strategy on promotion of norms, values	Percentage	2023-2024	

**VOTE: 731 Tororo Municipal Council****Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Proportion of the programme Outputs implemented.	Percentage	2023-2024	

**VOTE: 731 Tororo Municipal Council****Quarter 4****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 Q4
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 Q4
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 Q4
No. of functional information systems in place by type	Number	2023-2024	

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**VOTE: 731** Tororo Municipal Council

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**Quarter 4**

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

N/A