
VOTE: 731 Tororo Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 27-05-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,250	3,457,565	864,249	43%
Discretionary Government Transfers	9,853,778	10,495,337	10,012,235	102%
Conditional Government Transfers	11,051,520	14,773,608	12,055,233	109%
Other Government Transfers	183,969	183,969	265,000	144%
External Financing	0	0	0	
Total Revenues shares	23,089,517	28,910,479	23,196,718	100%

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	65,435	138%
Manufacturing	376,388	0	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	170,160	170,160	71,278	42%
Private Sector Development	44,918	44,918	20,832	46%
Integrated Transport Infrastructure And Services	10,290,012	10,227,725	4,947,462	48%
Human Capital Development	8,881,438	12,852,285	6,512,491	73%
Public Sector Transformation	2,262,032	3,165,241	1,665,274	74%
Community Mobilization And Mindset Change	54,092	59,194	24,167	45%
Governance And Security	198,144	1,492,884	893,177	451%
Development Plan Implementation	764,927	764,927	374,313	49%
Grand Total	23,089,517	28,910,479	14,574,428	63%
Wage	7,047,405	7,819,952	5,026,049	71%
Non-Wage Recurrent	3,605,535	5,409,659	3,009,378	83%
Domestic Devt	12,436,577	15,680,868	6,539,001	53%
External Financing	0	0	0	

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Tororo Municipal Council had an approved revenue budget of 23,089,517,000/=, revised budget of 27,334,342,000/= and cumulative receipts of 23,196,718,000/= being 100% of the total budget received.

Agro-industrialization budget was 47,405,000/=, revised budget of 95,944,000/= with cumulative expenditures of 65,435,000/= at 138% 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 71,291,000/= being 42% budget performance, Private sector development budget was 44,918,000/= ,revised budget of 44,918,000/= with cumulative expenditures of 20,832,000/= at 46% budget performance, Integrated transport budget was 10,290,012,000/= ,revised budget of 10,227,725 with cumulative expenditures of 4,947,462,000/= performing at 48%,Human capital development budget was 8,881,438,000/= revised budget of 11,328,034,000/= with cumulative expenditures of 6,504,013,000/=being 73% budget performance, Public Sector transformation budget was 2,262,032,000/=, revised budget of 3,155,658,000/= with cum. Expenditures of 1,655,774,000/= performing at 73%, Community Mobilization and Mindset Change budget was 54,092,000/=, revised budget of 54,092,000/= with cum. Expenditures of 24,167,000/= at 45% budget performance, Governance and security had a budget of 198,144,000/= , revised budget of 1,492,884,000/= with cumulative expenditures of 886,877,000/= at 44% budget performance and Development Plan Implementation had a budget of 764,927,000/= , revised budget of 764,927,000/= with cumulative expenditures of 373,303,000/= being 49% budget performance.

VOTE: 731 Tororo Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,250	3,457,565	864,249	43%
Advertisements/Bill Boards	24,000	24,000	10,025	42%
Agency Fees	6,000	6,000	0	0%
Business licenses	146,000	146,000	79,861	55%
Inspection Fees	60,000	60,000	0	0%
Land Fees	70,000	70,000	0	0%
Local Hotel Tax	12,000	12,000	6,220	52%
Local Services Tax-Payable By Individuals	153,000	153,000	67,300	44%
Market /Gate Charges	158,376	158,376	85,532	54%
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	23,170	17%
Property related Duties/Fees	851,020	851,020	261,031	31%
Refuse collection charges/Public convenience	25,000	25,000	0	0%
Rental Income Tax-Payable By Individuals	169,200	169,200	0	0%
Discretionary Government Transfers	9,853,778	10,495,337	10,012,235	102%
Urban Discretionary Equalisation Development Grant	8,890,647	8,890,647	8,890,647	100%
Urban Unconditional Grant Wage	736,894	846,133	552,671	75%
Urban Unconditional Non-Wage	226,237	758,557	568,918	251%
Conditional Government Transfers	11,051,520	14,773,608	12,055,233	109%
Programme Conditional Grant - Non Wage Recurrent	1,700,079	2,974,043	2,345,866	138%
Programme Conditional Grant - Development	2,340,930	3,474,772	3,625,747	155%
Programme Conditional Grant - Wage Recurrent	6,310,510	6,973,818	5,383,621	85%
Transitional Conditional Grant - Development	700,000	1,350,974	700,000	100%
Other Government Transfers	183,969	183,969	265,000	144%
Support to PLE (UNEB)	10,000	10,000	0	0%
Tax Payers Register Expansion Program (TREP)	5,846	5,846	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	157,534	157,534	265,000	168%
Uganda Women Entrepreneurship Program(UWEP)	10,589	10,589	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	23,089,517	28,910,479	23,196,718	100%

VOTE: 731 Tororo Municipal Council**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Tororo Municipal Council had an annual approved budget of shillings 2,000,250,000/= as locally raised revenues. By the end of the third quarter, the Council had realized cumulative receipts of 864,249,000/= of the budget received. The major local revenue categories were other fees performing at 220%, business license performing at 55%, market and gate charges performing at 54% and many other sources that performed poorly. Other revenues performed poorly due to the general state of the economy of inflation, crumpled businesses, poor attitude towards payment of tax obligations by the business community, poor business performance and poverty among the citizens, and many other reasons.

Cumulative Performance for Central Government Transfers

Tororo Municipal Council had a budget of conditional Government transfers of 11,051,520,000/=, revised budget of 14,764,025,000/= with cum. Receipts of 12,055,233,000/= being 109% budget received.

This comprised of program conditional non-wage grants budget of 1,700,079,000/=, revised budget of 2,964,460,000/= with cumulative receipts of 2,345,866,000/= being 138% program cond. N/W budget received, Program Conditional Grants devt budgeted at 2,340,930,000/= , revised budget of 3,474,772,000/= with cumulative receipts of 3,625,747,000/= performing at 155%, Program Conditional Grants Wage Recurrent budgeted at 6,310,510,000/=, revised budget of 6,973,818,000/= with cum. receipts of 5,383,621,000/= performing at 85%. 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 109% against the planned 75% 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 10,386,098,000/= with cum. Receipts of 10,012,235,000/= being 102% 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 736,894,000/= with 552,671,000/= cumulative receipts performing at 75%, 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 568,918,000/=, performing at 251% budget received. The Discretionary Government transfers performed at 102% against the planned 75% due to the central budget release of more urban DDEG than the quarterly plan including the transitional development funds.

Cumulative Performance for Other Government Transfers

Tororo Municipal Council had Other Government Transfers Budget amounting to 183,969,000/= with cum. Receipts of 265,000,000/=being 144% 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 265,000,000/=performing at 168% budget received, UWEP budgeted at 10,589 ,000/= with cum. Receipts of 0/= performing at 0% budget received

The Other Government transfers performed at 0% due to the non-release of OGT sources within the quarter.

Cumulative Performance for External Financing

Tororo Municipal Council did not budget for External Financing.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,744,708	0	2,028,296	74%	289,211
Sub-Total	2,744,708	0	2,028,296	74%	289,211
Department: Finance					
10 Financial Management and Accountability (LG)	526,854	0	279,752	53%	110,932
Sub-Total	526,854	0	279,752	53%	110,932
Department: Statutory bodies					
10 Legislation and Oversight	198,144	0	531,902	268%	180,030
Sub-Total	198,144	0	531,902	268%	180,030
Department: Production and Marketing					
10 Agricultural Extension	12,324	0	24,474	199%	11,434
20 Agricultural Production	35,082	0	38,569	110%	2,781
30 Agricultural Value Chain Services	0	0	2,392		0
Sub-Total	47,405	0	65,435	138%	14,215
Department: Health					
10 Primary HealthCare	1,998,224	0	894,557	45%	285,752
30 Health Management and Supervision	24,647	0	2,769	11%	0
Sub-Total	2,022,871	0	897,326	44%	285,752
Department: Education					
10 Pre-Primary and Primary Education	2,117,204	0	1,396,631	66%	457,378
20 Secondary Education	4,514,810	0	3,522,298	78%	1,794,299
30 Skills Development	117,020	0	0	0%	0
40 Education&Sports Management and Inspection	109,533	0	696,236	636%	665,982
Sub-Total	6,858,567	0	5,615,165	82%	2,917,659
Department: Roads and Engineering					
10 Community Access Roads	10,227,725	0	4,947,462	48%	2,417,607
Sub-Total	10,227,725	0	4,947,462	48%	2,417,607

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	170,160	0	71,278	42%	19,903
Sub-Total	170,160	0	71,278	42%	19,903
Department: Community Based Services					
10 Community Mobilisation	54,092	0	24,167	45%	6,098
Sub-Total	54,092	0	24,167	45%	6,098
Department: Planning					
10 Planning and Statistics	107,260	0	52,201	49%	11,608
Sub-Total	107,260	0	52,201	49%	11,608
Department: Internal Audit					
10 Compliance	86,814	0	40,612	47%	10,212
Sub-Total	86,814	0	40,612	47%	10,212
Department: Trade, Industry and Local Development					
10 Commercial Services	44,918	0	20,832	46%	12,204
Sub-Total	44,918	0	20,832	46%	12,204
Grand Total	23,089,517	0	14,574,428	63%	6,275,430

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,252,033	3,456,980	2,623,342	116%	744,846
Locally Raised Revenues	203,236	203,236	152,021	75%	40,571
Multi-Sectoral Transfers to LLGs_NonWage	645,740	645,740	235,107	36%	73,550
Programme Conditional Grant - Non Wage Recurrent	1,128,708	2,355,662	1,915,376	170%	434,560
Urban Unconditional Grant Wage	216,165	216,165	160,425	74%	54,041
Urban Unconditional Non-Wage	58,184	36,177	160,413	276%	142,124
Development Revenues	514,682	514,682	3,350,837	651%	158,340
Locally Raised Revenues	84,000	84,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	116,680	116,680	116,680	100%	58,340
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Urban Discretionary Equalisation Development Grant	114,002	114,002	3,034,157	2,661%	0
Total Revenues Shares	2,766,715	3,971,662	5,974,179	216%	903,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,165	216,165	142,089	66%	37,251
Non Wage	2,013,861	3,240,815	1,720,818	85%	208,147
Development Expenditure					
Domestic Development	514,682	514,682	165,389	32%	43,813
External Financing	0	0	0	0%	0
Total Expenditure	2,744,708	3,971,662	2,028,296	74%	289,211
C: Unspent Balances					
Recurrent Balances			760,436		
Wage			18,336		
Non Wage			742,099		
Development Balances			3,185,448		
Domestic Development			3,185,448		
External Financing			0		
Total Unspent			3,945,884		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department budgeted to spend shs. 216,165,000 as wage for the FY and so far shs. 142,089,000 has been released (66%); and spent. Under non-wage revenue Shs. 1,711,318,000 has been released against the budgeted 3,231,232,000 and stands at 85%. Under local revenue we budgeted to collect and receive shs. 203,236,000. We have received shs. 152,021,000 (75%).

Under domestic development we budgeted to receive 514,682,000 and we have so far received 165,389,000 (32%)

Reasons for unspent balances on the bank account

The unspent balance of shs. 18,336,000 under wage is unspent because some staffs absconded and were not paid and we have some extra wage pending recruitment. The non-wage of 751,599,000 unspent on non-wage revenue is meant for capital developments which have not yet been implemented. The unspent domestic balance of 3,185,448,000 is under USMID.

Highlights of physical performance by end of the quarter

Salaries for all staff paid for 3 months
Pension paid for 3 months
Electricity (yaka) paid for 3 months
Water bills paid for 3 months
Ugift monitoring done
Pay slips prepared and printed
Recruitment submissions made

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	458,805	475,854	289,796	63%	142,046
Locally Raised Revenues	311,206	311,206	189,910	61%	100,959
Urban Unconditional Grant Wage	117,599	117,599	88,124	75%	29,325
Urban Unconditional Non-Wage	30,000	47,049	11,762	39%	11,762
Development Revenues	51,000	51,000	746	1%	0
Locally Raised Revenues	51,000	51,000	746	1%	0
Total Revenues Shares	509,805	526,854	290,542	57%	142,046

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	117,599	117,599	76,323	65%	21,754
Non Wage	358,255	358,255	202,682	57%	89,178
Development Expenditure					
Domestic Development	51,000	51,000	746	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	526,854	526,854	279,752	53%	110,932

C: Unspent Balances

Recurrent Balances			10,791	
Wage			11,801	
Non Wage			-1,010	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			10,790	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget of 526,854,000/= and a revised budget of 526,854,000/= and cumulative budget releases of 290,542,000/= being 57% approved budget release and a quarterly out-turn of 142,046,000/=.

Out of the approved budget of 526,854,000/=, the department had a cumulative expenditure of 278,742,000 being 53% and quarterly out-turn of 110,932,000

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 11,800/=. This arose from the wage balances of 11,800/= and non-wage balances of 0/=. The reason for the unspent non-wage was due to late payment of staff salary for the month of March.

Highlights of physical performance by end of the quarter

The department paid salaries for the period (January-March,2024).

The department prepared monthly financial statements for December 2023, January and February 2024.

Prepared second quarter financial statement and submitted.

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

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

Mobilized, sensitized tax payers.

Coordinated and supervised the finance staffs and activities.

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	205,381	715,464	532,178	259%	176,974
Locally Raised Revenues	123,236	123,236	193,564	157%	137,068
Urban Unconditional Grant Wage	41,090	41,090	30,818	75%	10,273
Urban Unconditional Non-Wage	41,055	551,137	307,797	750%	29,634
Development Revenues	15,000	15,000	1,595	11%	1,595
Locally Raised Revenues	15,000	15,000	1,595	11%	1,595
Total Revenues Shares	220,381	730,464	533,773	242%	178,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	22,647	55%	6,733
Non Wage	142,053	674,373	507,660	357%	171,702
Development Expenditure					
Domestic Development	15,000	15,000	1,595	11%	1,595
External Financing	0	0	0	0%	0
Total Expenditure	198,144	730,464	531,902	268%	180,030
C: Unspent Balances					
Recurrent Balances			1,871		
Wage			8,171		
Non Wage			-6,300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,871		

Summary of Department Revenues and Expenditure by Source

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Quarter 3**SECTION B : Summary by Department**

The department had an approved budget of 198,144,000/= and revised Budget of 730,464 ,000 cumulative budget releases of 525,602 ,000/= being 242% approved budget released and a quarterly out-turn of 175,030,000/=.

Out of the approved budget of 730,464 ,000/=, the department had a cumulative expenditure of 525,602 ,000 being 265% approved budget expenditure and quarterly out-turn 175,030 ,000/=

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 8,171,000/=. This arose from the wage balance of 8,171,000/= The reason for the unspent wage was due to un paid vouchers and thus the unspent balance.

Highlights of physical performance by end of the quarter

Paid salaries for political leaders for 3months
Paid emoluments and sitting allowances to councilors for 3months.
Facilitated the mayor to attend workshops during the quarto.
Purchased stationary for the Q2to the department.
Paid Ex-Gracia to councilors for the quarter.
Purchased fuel for the office of the mayor.
Purchased stationary for council operations.
Paid airtime allowance to councilors for the quarter.
Paid Honoraria to LC3 councilors, LC2 and LC1 chairpersons for the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,405	126,976	60,740	128%	19,447
Locally Raised Revenues	12,324	12,324	2,400	19%	0
Programme Conditional Grant - Non Wage Recurrent	0	42,371	31,778	0%	10,593
Programme Conditional Grant - Wage Recurrent	35,082	35,082	26,561	76%	8,854
Urban Unconditional Grant Wage	0	37,200	0	0%	0
Development Revenues	0	6,167	6,167	0%	3,084
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
Total Revenues Shares	47,405	133,144	66,907	141%	22,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,082	72,282	34,488	98%	2,541
Non Wage	12,324	54,695	30,947	251%	11,674
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,405	133,144	65,435	138%	14,215
C: Unspent Balances					
Recurrent Balances			-4,695		
Wage			-7,927		
Non Wage			3,232		
Development Balances			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			1,472		

Summary of Department Revenues and Expenditure by Source

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The department had a revised approved budget of 47,405,000/= with a revised budget of 95,944,000/= and a cumulative release of 66,907,000/= being 141% of the approved budget release. With a quarterly outturn of 22,530,000/=.

Out of the approved budget of 47,405,000/=, the department had a total expenditure of 14,215,000/= with accumulative expenditure release of 65,435,000/= being 138%

The department had a total unspent balance of -15,706,000/= arising from wage of -7,927,000/=, non-wage -4,695,000/= and development 3,084,000. The reason for the negative wage balance resulted from budget shortfalls on wage during the quarter. The non-wage and development balances are as a result of delayed guidance on procedure of conducting PDM annual audit and procurement of agricultural supplies.

Reasons for unspent balances on the bank account

The department had a total unspent balance of 1472,000/= which arose from the negative reconciliations.

The department in particular had -7,927,000/= wage balance. This was because the production department had less funds to pay the wages and paid part of the wages through the administration department. This part paid wage showed as a negative expense in the production department.

The department also had non-wage and development balances of 3,232,000/= 6,167,000/= respectively due to due to the ongoing procurement processes by the end of the quarter.

Highlights of physical performance by end of the quarter

Salary was not paid to for 2 staffs in the department for three months due to wage shortfall.

211 (Male 93, Female 118) livestock farmers were trained on pests and disease control and management practices in both Eastern and Western division. 294 (Male 101, Female 193) crop farmers were trained on crop pests and disease control and management practices in both Eastern and Western division.

Sensitized 44 (male 18, Female 26) on PDM strategy.

Followed up 82, (Male 32: 50 Female farmers) both crop and livestock farmers.

Vaccinated 88 pets against rabies.

Treated 96 animals under routine diagnosis and treatment.

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,324,906	1,324,906	1,038,058	78%	304,693
Locally Raised Revenues	24,647	24,647	42,492	172%	0
Programme Conditional Grant - Non Wage Recurrent	111,113	111,113	83,335	75%	27,778
Programme Conditional Grant - Wage Recurrent	1,189,146	1,189,146	912,231	77%	276,915
Development Revenues	697,965	1,356,865	1,009,080	145%	504,540
Locally Raised Revenues	80,000	347,785	0	0%	0
Programme Conditional Grant - Development	117,965	509,080	509,080	432%	254,540
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	250,000
Total Revenues Shares	2,022,871	2,681,771	2,047,137	101%	809,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,189,146	1,189,146	704,197	59%	195,240
Non Wage	135,760	135,760	86,104	63%	27,783
Development Expenditure					
Domestic Development	697,965	1,356,865	107,025	15%	62,729
External Financing	0	0	0	0%	0
Total Expenditure	2,022,871	2,681,771	897,326	44%	285,752
C: Unspent Balances					
Recurrent Balances			247,757		
Wage			208,034		
Non Wage			39,723		
Development Balances			902,054		
Domestic Development			902,054		
External Financing			0		
Total Unspent			1,149,811		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department had an approved budget of 2,022,871,000/= and Revised Budget of 2,413,986,000/= cumulative budget releases of 2,047,137,000/= being 101% and a quarterly out-turn of 809,233,000/=.

Out of the approved budget of 2,413,986,000/=, the department had a cumulative expenditure of 891,326,000/= being 44% approved budget expenditure and quarterly out-turn of 284,502,000/=

Reasons for unspent balances on the bank account

The department had unspent funds amounting 1,155,811,000/=. This arose from the wage balances of 208,034,000/= non-wage balances of 42,723,000/=. Development of 905,054,000/=

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

Highlights of physical performance by end of the quarter

1. Paid salaries for 3 months
2. Paid staff allowances for Q2
3. Submitted Q2 pbs reports to line Ministries.
4. Paid allowances for integrated support supervision.
5. Maintained cabbage sites and collected cabbage from town .
6. carried out immunization exercise within the municipality.
7. carried out health education within the municipality.
8. Monitored construction works in kyamwinula HC III.
9. carried out site meetings
10. Decongested the dumping site.
12. preparation of draft budget
- 13 Submission of BOQs and drawing for construction Nyangola and kasoli health center to UPDF Engineering brigade.

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,595,602	6,330,485	4,779,348	85%	1,865,132
Locally Raised Revenues	24,647	24,647	8,332	34%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	441,409	446,048	301,240	68%	154,104
Programme Conditional Grant - Wage Recurrent	5,086,283	5,749,591	4,444,828	87%	1,702,712
Urban Unconditional Grant Wage	28,074	95,010	21,055	75%	7,019
Urban Unconditional Non-Wage	5,189	5,189	3,892	75%	1,298
Development Revenues	1,262,965	3,840,029	2,610,500	207%	1,305,250
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%	1,305,250
Transitional Conditional Grant - Development	0	650,974	0	0%	0
Total Revenues Shares	6,858,567	10,170,514	7,389,847	108%	3,170,382
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,114,356	5,844,601	3,888,118	76%	1,360,222
Non Wage	481,245	485,884	276,432	57%	125,432
Development Expenditure					
Domestic Development	1,262,965	3,840,029	1,450,614	115%	1,432,005
External Financing	0	0	0	0%	0
Total Expenditure	6,858,567	10,170,514	5,615,165	82%	2,917,659
C: Unspent Balances					
Recurrent Balances			614,797		
Wage			577,765		
Non Wage			37,032		
Development Balances			1,159,886		
Domestic Development			1,159,886		
External Financing			0		
Total Unspent			1,774,683		

VOTE: 731 Tororo Municipal Council**Quarter 3****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 8,914,048,000/=with a cumulative budget releases of 7,389,849/= being 108% approved budget release and a quarterly out-turn of 3,170,382/=.

Out of the revised approved budget of 8,914,048,000/=, the department had a cumulative expenditure of 5,612,687,000/= being 82% approved budget expenditure and 2,915,181,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 1,777,161,000/= in total. due to wage balances of 580,243,000/=. This was due to the wage invoices that were paid out of the supplementary wage budget paid after the end of the quarter. and Non-wage balance of 37,032,000/= with a development balance of 1,159,886,000.

Highlights of physical performance by end of the quarter

1. Paid salaries for staff for 3 months
2. Paid allowances for urban staff
3. Transferred UPE camptation to schools.
4. Paid allowances during inspections
5. Paid allowances during monitoring of schools
6. Transferred funds to USE (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 5 stance pit latrine.
11. part payment for 2 classroom block at aturukuku.
12. validated Aturukuku seed school and also carried out due diligence.
- 13 carried monitoring of Education projects

VOTE: 731 Tororo Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,760	360,760	409,357	113%	61,735
Locally Raised Revenues	39,647	39,647	21,672	55%	20,840
Other Transfers from Central Government	157,534	157,534	265,000	168%	0
Urban Unconditional Grant Wage	163,580	163,580	122,685	75%	40,895
Development Revenues	9,866,965	9,866,965	6,239,809	63%	2,924,656
Locally Raised Revenues	207,000	207,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	8,659,965	8,659,965	5,739,809	66%	2,924,656
Total Revenues Shares	10,227,725	10,227,725	6,649,166	65%	2,986,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,580	163,580	58,650	36%	11,278
Non Wage	197,181	197,181	76,061	39%	47,388
Development Expenditure					
Domestic Development	9,866,965	9,866,965	4,812,752	49%	2,358,940
External Financing	0	0	0	0%	0
Total Expenditure	10,227,725	10,227,725	4,947,462	48%	2,417,607
C: Unspent Balances					
Recurrent Balances			274,646		
Wage			64,035		
Non Wage			210,611		
Development Balances			1,427,058		
Domestic Development			1,427,058		
External Financing			0		
Total Unspent			1,701,703		

VOTE: 731 Tororo Municipal Council**Quarter 3****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 6,649,166,000/= being 65% approved budget released and a quarterly out-turn of 2,986,391,000/=.

Out of the approved budget of 10,227,725,000/=, the department had a cumulative expenditure of 4,947,462,000/= being 48% approved budget expenditure and 2,417,607,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds amounting to 1,701,703,000/=. This arose from the wage balances of 64,035,000/= because salaries were not paid and non-wage balances of 210,611,000/= ongoing works,

Development of 1,427,058,000/= because of none certified works all totaling to 1,701,703,000/=

Highlights of physical performance by end of the quarter

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

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,971	148,000	82,245	57%	26,797
Locally Raised Revenues	42,971	40,811	4,448	10%	0
Urban Unconditional Grant Wage	102,000	102,000	76,500	75%	25,500
Urban Unconditional Non-Wage	0	5,189	1,297	0%	1,297
Development Revenues	20,000	22,160	880	4%	157
Locally Raised Revenues	20,000	22,160	880	4%	157
Total Revenues Shares	164,971	170,160	83,125	50%	26,954

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	102,000	102,000	64,785	64%	18,438
Non Wage	48,160	46,000	5,613	12%	1,308

Development Expenditure

Domestic Development	20,000	22,160	880	4%	157
External Financing	0	0	0	0%	0
Total Expenditure	170,160	170,160	71,278	42%	19,903

C: Unspent Balances

Recurrent Balances

Wage			11,847		
Non Wage			11,715		
			132		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			11,847		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had an approved budget of 164,571,000/= and revised budget of 170,160,000 cumulative budget releases of 83,115,000/= being 56% approved budget released and a quarterly out-turn of 29,797,000/=.

Out of the approved budget of 170,160,000/=, the department had a cumulative expenditure of 51,388,000/= being 30% approved budget expenditure and 26,954,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent balance of 11,834,000/= 11,402,000/= resulted from wage. 432,000/=resulted from non-wage due to un paid vouchers Thus unspent balances.

Highlights of physical performance by end of the quarter

1. Held 1 physical planning committee and 1 building control committee meeting for the quarter and 2 minutes 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

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,092	59,194	24,167	45%	6,037
Locally Raised Revenues	24,647	24,647	8,250	33%	1,248
Other Transfers from Central Government	10,589	10,589	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,640	11,640	8,730	75%	2,910
Urban Unconditional Grant Wage	7,216	12,318	7,187	100%	1,879
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,092	59,194	24,167	45%	6,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,216	12,318	7,187	100%	1,940
Non Wage	46,876	46,876	16,980	36%	4,158
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,092	59,194	24,167	45%	6,098
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had an approved budget of 54,092,000/= and Revised budget release 54,092,000/=with a cumulative budget releases of 24,167,000/= being 45% approved budget release and a quarterly out-turn of 6,037,000/=.

Out of the approved budget of 54,092,000/=, the department had a cumulative expenditure of 24,167,000 being 45 % approved budget expenditure and 6,098,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 0/= . due to wage balances of 0/= and non wage of 0/=

Highlights of physical performance by end of the quarter

- Paid general staff salary for 3months
- Purchased stationery for the department quarter
- Conduct youth council executive meeting.
- Conduct women council executive meeting.
- Conduct disability council executive meeting.

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,260	101,260	68,101	63%	20,827
Locally Raised Revenues	55,294	49,294	29,126	53%	7,835
Urban Unconditional Grant Wage	21,910	21,910	16,433	75%	5,478
Urban Unconditional Non-Wage	30,056	30,056	22,542	75%	7,514
Development Revenues	0	6,000	0	0%	0
Locally Raised Revenues	0	6,000	0	0%	0
Total Revenues Shares	107,260	107,260	68,101	63%	20,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,910	21,910	6,449	29%	2,175
Non Wage	79,350	79,350	45,752	58%	9,433
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,260	107,260	52,201	49%	11,608
C: Unspent Balances					
Recurrent Balances			15,900		
Wage			9,984		
Non Wage			5,916		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,900		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had an approved budget of 107,260,000/= and Revised Budget of 107,260,000/= cumulative budget releases of 68,101,000/= being 63% and a quarterly out-turn of 20,827,000/=.

Out of the approved budget of 107,260,000/=, the department had a cumulative expenditure of 52,201,000 being 49% approved budget expenditure and 11,608,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds amounting to 15,900,000/=.

The reason for unspent balances was due to wage balances of 9,984,000/= and 5,916,000/= that arose from unpaid vouchers by the end of the quarter.

Highlights of physical performance by end of the quarter

- 1.Prepared and submitted Q2 pbs reports FY2023/2024
- 2.Held three TPC meetings and minutes in place
- 3.Paid staff salaries for 3months
- 4.Maintained the planning office printers and computers
- 5.Paid budget desk allowances
6. Prepared and submitted the draft budget estimates for FY 2024/25
- 7.Provided data for pbs reports and draft budgets.
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 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,814	84,814	48,776	58%	13,920
Locally Raised Revenues	43,133	43,133	17,415	40%	3,000
Urban Unconditional Grant Wage	32,045	32,045	24,034	75%	8,011
Urban Unconditional Non-Wage	9,636	9,636	7,327	76%	2,909
Development Revenues	2,000	2,000	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Total Revenues Shares	86,814	86,814	48,776	56%	13,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,045	32,045	15,869	50%	4,303
Non Wage	52,769	52,769	24,743	47%	5,909
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,814	86,814	40,612	47%	10,212
C: Unspent Balances					
Recurrent Balances			8,164		
Wage			8,164		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,164		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department planned to spend shillings 86,813,645 comprising of UGX 45,132,600 local revenue, UGX 32,044,764 unconditional wage and UGX 9,640,000 urban unconditional grant in the financial year. Out of this expectation, the cumulative releases to the department for the three quarters (Qtr. I, QII & QI II) was UGX 40,612,000 or 47% of the annual budget. This comprised of UGX 15,869,000 or 50% Urban wage, UGX 24,743,000 or 47% non-wage. The total cumulative expenditure of the Department for the THREE quarters was UGX 40,612,000 representing 47% of the annual budget. The expenditures were incurred on wage UGX 15,869,000 or 50% of estimates and Non- wage of UGX 24,743,000 or 47% of the budget leaving an unspent balance of UGX 8,164,000 arising from wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 8,164,000 arising from wage was due to the unpaid salaries of the internal auditor who was recruited in July of 2023 but delayed accessing the Internal Audit Pay roll due to some challenges.

Highlights of physical performance by end of the quarter

The department was able to implement most of the planned activities of the quarter. Quarter TWO Internal Audit of the entity was conducted including the Divisions and all government aided primary schools and Health units. the department also prepare the quarterly internal audit reports for quarter Two and submitted to the relevant authorities on time. The department processed and paid staff salaries for the nine months from July to March, procurement of office supplies and payment of allowances to staff was achieved, follow up of management actions on audit recommendations for the previous quarters was done, monitoring of projects under implementation was conducted.

VOTE: 731 Tororo Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	44,918	44,918	20,996	47%	8,287
Locally Raised Revenues	24,647	24,647	10,180	41%	4,681
Other Transfers from Central Government	5,846	5,846	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,209	7,209	5,406	75%	1,802
Urban Unconditional Grant Wage	7,216	7,216	5,410	75%	1,804
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	44,918	44,918	20,996	47%	8,287
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	7,216	7,216	5,246	73%	1,707
Non Wage	37,702	37,702	15,586	41%	10,497
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,918	44,918	20,832	46%	12,204
C: Unspent Balances					
<i>Recurrent Balances</i>			164		
Wage			164		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			164		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department had an approved budget of 44,918,000/= and Revised budget release 44,918,000/=with a cumulative budget releases of 20,996,000/= being 47% approved budget release and a quarterly out-turn of 8,287,000/=.

Out of the approved budget of 44,918,000/=, the department had a cumulative expenditure of 20,832 ,000/= being 46 % approved budget expenditure and 12,204 ,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 164,000/= wage balances 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.
Sensitization of Trade licenses.
Submitted Q3 Report to line ministries.

VOTE: 731 Tororo Municipal Council

Quarter 3

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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	337,253	0	
227001 Travel inland	39,136	0	
Total for Budget Output	376,388	0	
Wage	0	0	
Non-Wage	376,388	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
None	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,165	37,251
273104 Pension	295,183	106,730
273105 Gratuity	225,685	0
352880 Salary Arrears Budgeting	25,060	0
352881 Pension and Gratuity Arrears Budgeting	582,780	640
Total for Budget Output	1,344,873	144,620
Wage	216,165	37,251
Non-Wage	1,128,708	107,370
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

NA

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

Some activities were pushed to QIII

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,462	6,557
221002 Workshops, Meetings and Seminars	11,700	1,232
221003 Staff Training	5,700	2,850
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	11,400	2,690
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	76,890	15,763
228001 Maintenance-Buildings and Structures	200,000	6,300
228002 Maintenance-Transport Equipment	40,000	7,500
228004 Maintenance-Other Fixed Assets	59,593	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	677,746	42,893
Wage	0	0
Non-Wage	269,352	10
GoU Dev	408,395	42,883
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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	12,500	500
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	2,000
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	10,170	2,042
221012 Small Office Equipment	12,000	4,000
221020 Litigation and related expenses	22,380	5,000
222001 Information and Communication Technology Services.	3,000	1,600
222002 Postage and Courier	120	0
223005 Electricity	18,000	3,500
223006 Water	12,000	3,370
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	185
227004 Fuel, Lubricants and Oils	22,000	4,500
273102 Incapacity, death benefits and funeral expenses	3,000	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	217,406 29,197
	Wage	0 0
	Non-Wage	217,406 29,197
	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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	6,152	
221008 Information and Communication Technology Supplies.	887	556	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,243	
222002 Postage and Courier	120	75	
	Total for Budget Output	22,007	8,025
	Wage	0	0
	Non-Wage	22,007	8,025
	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**

Funding was inadequate to address all issues

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	63,545	
	Total for Budget Output	0	63,545
	Wage	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 63,545
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	11,000	0	
224004 Beddings, Clothing, Footwear and related Services	15,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	930	
Total for Budget Output	44,000	930	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	44,000	930	
Ext Finance	0	0	
Total for Department	2,744,708	289,211	
Wage	216,165	37,251	
Non-Wage	2,013,861	208,147	
GoU Dev	514,682	43,813	
Ext Finance	0	0	

VOTE: 731 Tororo Municipal Council**Quarter 3****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

Work plans prepared and discussed in TPC, executive committee, draft budget estimated prepared and presented to council for laying and other related activities. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,599	21,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,804	38,431
221002 Workshops, Meetings and Seminars	25,000	8,055
221003 Staff Training	4,000	0
221006 Commissions and related charges	70,102	10,340
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	38,300	3,300
221011 Printing, Stationery, Photocopying and Binding	8,000	1,236
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	4,000	0
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	21,849	3,872
225204 Monitoring and Supervision of capital work	3,200	0
227001 Travel inland	79,000	12,143
227004 Fuel, Lubricants and Oils	20,400	2,000
228002 Maintenance-Transport Equipment	27,000	0
228004 Maintenance-Other Fixed Assets	8,400	2,100
312216 Cycles - Acquisition	8,000	0
312221 Light ICT hardware - Acquisition	14,000	0
Total for Budget Output	526,854	106,032
Wage	117,599	21,754
Non-Wage	358,255	84,278
GoU Dev	51,000	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	526,854 106,032
	Wage	117,599 21,754
	Non-Wage	358,255 84,278
	GoU Dev	51,000 0
	Ext Finance	0 0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,090	6,733	
Total for Budget Output	41,090	6,733	
Wage	41,090	6,733	
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	34,961	
211107 Boards, Committees and Council Allowances	9,030	1,309	
221008 Information and Communication Technology Supplies.	13,000	0	
221010 Special Meals and Drinks	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,756	0	
222001 Information and Communication Technology Services.	2,000	0	
225204 Monitoring and Supervision of capital work	4,000	0	
227001 Travel inland	8,183	0	
227004 Fuel, Lubricants and Oils	5,000	1,351	
228004 Maintenance-Other Fixed Assets	2,000	1,595	
Total for Budget Output	157,053	39,217	

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	37,622
	GoU Dev	1,595
	Ext Finance	0
	Total for Department	45,950
	Wage	6,733
	Non-Wage	37,622
	GoU Dev	1,595
	Ext Finance	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,324	0	
227004 Fuel, Lubricants and Oils	6,000	0	
Total for Budget Output	12,324	0	
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	2,541	
Total for Budget Output	35,082	2,541	
Wage	35,082	2,541	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	47,405	2,541	
Wage	35,082	2,541	
Non-Wage	12,324	0	
GoU Dev	0	0	

VOTE: 731 Tororo Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 731 Tororo Municipal Council**Quarter 3****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

- | Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|---|--------------------------------------|
| | .Paid salaries for 3months
2.paid staff allowances for Q2
3. Submitted Q2 pbs reports to line Ministeries.
4. Paid allowances for integrated support supervision.
5. Maintained cabbage sites and collected cabbage from town .
6. carried out immunization ex | N/A |

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	25,000	8,136
227004 Fuel, Lubricants and Oils	5,000	5,000
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Budget Output	500,000	23,136
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	23,136
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Upgrade of chamwinula HCII to HC III. Monitoring and supervision of capital works	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,897
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	500	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
223005 Electricity	750	750
223006 Water	750	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,650	2,000
227001 Travel inland	3,235	434
227004 Fuel, Lubricants and Oils	5,000	3,375
228002 Maintenance-Transport Equipment	4,000	1,500
263308 Sector Conditional Grant (Non-Wage)	90,379	22,599
312111 Residential Buildings - Acquisition	75,315	0
312121 Non-Residential Buildings - Acquisition	33,000	32,820
Total for Budget Output	229,078	67,376
Wage	0	0
Non-Wage	111,113	27,783
GoU Dev	117,965	39,593
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,189,146	195,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	15,000	0
342111 Land - Acquisition	30,000	0
Total for Budget Output	1,269,146	195,240
Wage	1,189,146	195,240
Non-Wage	0	0
GoU Dev	80,000	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	0	
227004 Fuel, Lubricants and Oils	6,000	0	
228002 Maintenance-Transport Equipment	5,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
Total for Budget Output	24,647	0	
Wage	0	0	
Non-Wage	24,647	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,022,871	285,752	
Wage	1,189,146	195,240	
Non-Wage	135,760	27,783	
GoU Dev	697,965	62,729	
Ext Finance	0	0	

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
221002 Workshops, Meetings and Seminars	15,956	2,349
221009 Welfare and Entertainment	9,200	0
221011 Printing, Stationery, Photocopying and Binding	390	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	900	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,519	0
227004 Fuel, Lubricants and Oils	1,810	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Budget Output	53,775	2,349
Wage	0	0
Non-Wage	53,775	2,349
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	0
312121 Non-Residential Buildings - Acquisition	34,316	0
312149 Other Land Improvements - Acquisition	38,000	0
Total for Budget Output	78,129	0

VOTE: 731 Tororo Municipal Council**Quarter 3****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*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	282,038	96,936
Total for Budget Output	282,038	96,936
Wage	0	0
Non-Wage	282,038	96,936
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,693,263	358,093
263309 Support Services Conditional Grant (Non-Wage)	10,000	0
Total for Budget Output	1,703,263	358,093
Wage	1,693,263	358,093
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,000	0
312121 Non-Residential Buildings - Acquisition	1,148,836	780,161
Total for Budget Output	1,184,836	780,161
Wage	0	0
Non-Wage	0	0
GoU Dev	1,184,836	780,161
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	53,112	17,085
Total for Budget Output	53,112	17,085
Wage	0	0
Non-Wage	53,112	17,085
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

SubProgramme: 04 Labour and employment services

VOTE: 731 Tororo Municipal Council

Quarter 3

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	787,298
	Total for Budget Output	3,276,000	787,298
	Wage	3,276,000	787,298
	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
	Total for Budget Output	117,020	0
	Wage	117,020	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,074	5,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	3,254	0
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	10,000	0
225204 Monitoring and Supervision of capital work	6,300	0
227001 Travel inland	1,200	600
228001 Maintenance-Buildings and Structures	2,358	0
Total for Budget Output	63,185	6,546
Wage	28,074	5,946
Non-Wage	35,111	600
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	4,467
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	480	0
227001 Travel inland	13,200	2,215
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,320	980
Total for Budget Output	30,000	7,662
Wage	0	0
Non-Wage	30,000	7,662
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 731 Tororo Municipal Council

Quarter 3

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	0
227001 Travel inland	5,189	0
Total for Budget Output	6,300	0
Wage	0	0
Non-Wage	6,300	0
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	300
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	3,600	0
221012 Small Office Equipment	748	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	900	500
227004 Fuel, Lubricants and Oils	900	0
Total for Budget Output	10,048	800
Wage	0	0
Non-Wage	10,048	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,858,567	2,056,930
Wage	5,114,356	1,151,337
Non-Wage	481,245	125,432

VOTE: 731 Tororo Municipal Council

Quarter 3

GoU Dev	1,262,965	780,161
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,580	11,278
Total for Budget Output	163,580	11,278
Wage	163,580	11,278
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	1,616
225204 Monitoring and Supervision of capital work	8,000	2,932
227004 Fuel, Lubricants and Oils	56,000	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	5,000
228004 Maintenance-Other Fixed Assets	33,534	0
Total for Budget Output	157,534	32,548
Wage	0	0
Non-Wage	157,534	32,548
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 3

Department: 070 Roads and Engineering

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
228004 Maintenance-Other Fixed Assets	127,000	0
342111 Land - Acquisition	80,000	0
Total for Budget Output	207,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	207,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,000
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	3,840
Total for Budget Output	24,647	4,840
Wage	0	0
Non-Wage	24,647	4,840
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

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	2,358,940
Total for Budget Output	9,659,965	2,358,940
Wage	0	0
Non-Wage	0	0
GoU Dev	9,659,965	2,358,940
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	10,000
Total for Budget Output	15,000	10,000
Wage	0	0
Non-Wage	15,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,227,725	2,417,607
Wage	163,580	11,278
Non-Wage	197,181	47,388
GoU Dev	9,866,965	2,358,940
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****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.**

paid salaries, physical planning awareness created, plotting of preliminary surveys, site inspections, scanning of plans, environmental awareness created

limited funds released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	6,146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,965	308
221011 Printing, Stationery, Photocopying and Binding	1,140	0
222001 Information and Communication Technology Services.	1,394	348
224003 Agricultural Supplies and Services	9,500	0
225204 Monitoring and Supervision of capital work	400	0
227001 Travel inland	4,320	157
227004 Fuel, Lubricants and Oils	4,860	0
Total for Budget Output	81,580	6,958
Wage	51,000	6,146
Non-Wage	21,080	656
GoU Dev	9,500	157
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,840	652

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	9,240	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	87,580	12,944
Wage	51,000	12,292
Non-Wage	27,080	652
GoU Dev	9,500	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

land rights for women advocated for

no funds released

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	170,160	19,903
Wage	102,000	18,438
Non-Wage	48,160	1,308
GoU Dev	20,000	157
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 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)	5,000	1,220	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	2,589	0	
Total for Budget Output	10,589	1,220	
Wage	0	0	
Non-Wage	10,589	1,220	
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	628	
223005 Electricity	647	0	
223006 Water	500	0	
227001 Travel inland	2,000	560	
Total for Budget Output	36,287	2,938	
Wage	0	0	

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	36,287 2,938
	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	1,940
Total for Budget Output	7,216	1,940
Wage	7,216	1,940
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,092	6,098
Wage	7,216	1,940
Non-Wage	46,876	4,158
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	21,910	2,175	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	2,900	
221012 Small Office Equipment	800	200	
222001 Information and Communication Technology Services.	5,200	1,209	
227001 Travel inland	7,000	1,841	
227004 Fuel, Lubricants and Oils	2,400	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,336	583	
Total for Budget Output	51,966	8,908	
	Wage	21,910	2,175
	Non-Wage	30,056	6,733
	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**

Payment of staff allowances, payment of staff salaries. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,474	2,200	
221008 Information and Communication Technology Supplies.	3,200	0	
221009 Welfare and Entertainment	16,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	500	
221012 Small Office Equipment	4,920	0	

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	55,294	2,700
Wage	0	0
Non-Wage	49,294	2,700
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	107,260	11,608
Wage	21,910	2,175
Non-Wage	79,350	9,433
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,045	4,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,136	3,529
221002 Workshops, Meetings and Seminars	3,880	2,380
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
Total for Budget Output	86,814	10,212
Wage	32,045	4,303
Non-Wage	52,769	5,909
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	86,814	10,212
Wage	32,045	4,303
Non-Wage	52,769	5,909
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
	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 disbursement to EMYOOGA SACCOs.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,295	1,295	
221009 Welfare and Entertainment	8,800	685	
221011 Printing, Stationery, Photocopying and Binding	4,761	0	
Total for Budget Output	16,856	1,980	
Wage	0	0	
Non-Wage	16,856	1,980	
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**

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 disbursement to EMYOOGA SACCOs.	N/A
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VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,203
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	1,002
Total for Budget Output	15,000	4,005
Wage	0	0
Non-Wage	15,000	4,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	1,707
Total for Budget Output	7,216	1,707
Wage	7,216	1,707
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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,846	0
Total for Budget Output	5,846	0
Wage	0	0
Non-Wage	5,846	0
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	44,918
	Wage	7,216
	Non-Wage	37,702
	GoU Dev	0
	Ext Finance	0

VOTE: 731 Tororo Municipal Council

Quarter 3

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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	337,253	0
227001 Travel inland	39,136	0
Total for Budget Output	376,388	0
Wage	0	0
Non-Wage	376,388	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	62,287	0
Total for Budget Output	62,287	0
Wage	0	0
Non-Wage	0	0
GoU Dev	62,287	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	216,165	142,089
273104 Pension	295,183	433,923
273105 Gratuity	225,685	251,684
352880 Salary Arrears Budgeting	25,060	18,831
352881 Pension and Gratuity Arrears Budgeting	582,780	550,011
Total for Budget Output	1,344,873	1,396,538
Wage	216,165	142,089
Non-Wage	1,128,708	1,254,449
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,462	17,100
221002 Workshops, Meetings and Seminars	11,700	11,700
221003 Staff Training	5,700	5,700
221008 Information and Communication Technology Supplies.	10,000	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,400	11,400
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	76,890	41,901
228001 Maintenance-Buildings and Structures	200,000	10,000
228002 Maintenance-Transport Equipment	40,000	7,500
228004 Maintenance-Other Fixed Assets	59,593	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	677,746	105,301
Wage	0	0
Non-Wage	269,352	0
GoU Dev	408,395	105,301
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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	500
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	2,745
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	10,170	8,227
221012 Small Office Equipment	12,000	4,000
221020 Litigation and related expenses	22,380	10,000

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	1,600
222002 Postage and Courier	120	0
223005 Electricity	18,000	8,500
223006 Water	12,000	9,370
224004 Beddings, Clothing, Footwear and related Services	4,000	100
225204 Monitoring and Supervision of capital work	10,000	7,500
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
Total for Budget Output	217,406	146,929
Wage	0	0
Non-Wage	217,406	146,929
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	13,876
221008 Information and Communication Technology Supplies.	887	777
221011 Printing, Stationery, Photocopying and Binding	2,000	1,748
222002 Postage and Courier	120	105
Total for Budget Output	22,007	16,505

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,007
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	361,274
Total for Budget Output	0	361,274
Wage	0	0
Non-Wage	0	302,934
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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	11,000	0
224004 Beddings, Clothing, Footwear and related Services	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	1,748
Total for Budget Output	44,000	1,748
Wage	0	0
Non-Wage	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	44,000 1,748
	Ext Finance	0 0
	Total for Department	2,744,708 2,028,296
	Wage	216,165 142,089
	Non-Wage	2,013,861 1,720,818
	GoU Dev	514,682 165,389
	Ext Finance	0 0

VOTE: 731 Tororo Municipal Council**Quarter 3****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**

Work plans prepared and discussed in TPC, executive committee, draft budget estimated prepared and presented to council for laying and other related activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	117,599	76,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,804	61,490
221002 Workshops, Meetings and Seminars	25,000	17,655
221003 Staff Training	4,000	0
221006 Commissions and related charges	70,102	20,445
221008 Information and Communication Technology Supplies.	3,200	2,400
221009 Welfare and Entertainment	38,300	19,869
221011 Printing, Stationery, Photocopying and Binding	8,000	7,464
221012 Small Office Equipment	2,000	96
221014 Bank Charges and other Bank related costs	4,000	10
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	21,849	10,919
225204 Monitoring and Supervision of capital work	3,200	1,000
227001 Travel inland	79,000	42,130
227004 Fuel, Lubricants and Oils	20,400	11,000
228002 Maintenance-Transport Equipment	27,000	650
228004 Maintenance-Other Fixed Assets	8,400	6,300
312216 Cycles - Acquisition	8,000	0
312221 Light ICT hardware - Acquisition	14,000	0
Total for Budget Output	526,854	279,752
Wage	117,599	76,323
Non-Wage	358,255	202,682

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	51,000 746
	Ext Finance	0 0
	Total for Department	526,854 279,752
	Wage	117,599 76,323
	Non-Wage	358,255 202,682
	GoU Dev	51,000 746
	Ext Finance	0 0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	22,647
Total for Budget Output	41,090	22,647
Wage	41,090	22,647
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,085	91,249
211107 Boards, Committees and Council Allowances	9,030	3,909
221008 Information and Communication Technology Supplies.	13,000	0
221010 Special Meals and Drinks	10,000	2,100
221011 Printing, Stationery, Photocopying and Binding	2,756	605
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	4,000	1,400
227001 Travel inland	8,183	7,805

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	1,351
228004 Maintenance-Other Fixed Assets	2,000	1,595
Total for Budget Output	157,053	110,015
Wage	0	0
Non-Wage	142,053	108,420
GoU Dev	15,000	1,595
Ext Finance	0	0
Total for Department	198,144	132,662
Wage	41,090	22,647
Non-Wage	142,053	108,420
GoU Dev	15,000	1,595
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

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
221002 Workshops, Meetings and Seminars	6,324	2,431
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	12,324	2,431
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,082	34,488
Total for Budget Output	35,082	34,488
Wage	35,082	34,488
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,405	36,919

VOTE: 731 Tororo Municipal Council

Quarter 3

Wage	35,082	34,488
Non-Wage	12,324	2,431
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320124 Specialised Outpatient services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
	N/A	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)	20,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	25,000	10,392
227004 Fuel, Lubricants and Oils	5,000	5,000
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Budget Output	500,000	25,392
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	25,392
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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	6,397
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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	750	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
225204 Monitoring and Supervision of capital work	5,650	2,000
227001 Travel inland	3,235	2,801
227004 Fuel, Lubricants and Oils	5,000	5,875
228002 Maintenance-Transport Equipment	4,000	2,500
263308 Sector Conditional Grant (Non-Wage)	90,379	67,784
312111 Residential Buildings - Acquisition	75,315	0
312121 Non-Residential Buildings - Acquisition	33,000	32,820
Total for Budget Output	229,078	125,928
Wage	0	0
Non-Wage	111,113	83,335
GoU Dev	117,965	42,593
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,189,146	704,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,040
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	15,000	0
342111 Land - Acquisition	30,000	30,000
Total for Budget Output	1,269,146	743,237
Wage	1,189,146	704,197
Non-Wage	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	80,000 39,040
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,769
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,647	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	24,647	2,769
Wage	0	0
Non-Wage	24,647	2,769
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,022,871	897,326
Wage	1,189,146	704,197
Non-Wage	135,760	86,104
GoU Dev	697,965	107,025
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	2,324
221002 Workshops, Meetings and Seminars	15,956	5,967
221009 Welfare and Entertainment	9,200	2,300
221011 Printing, Stationery, Photocopying and Binding	390	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	900	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,519	5,466
227004 Fuel, Lubricants and Oils	1,810	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Budget Output	53,775	16,057
Wage	0	0
Non-Wage	53,775	16,057
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 *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,813	1,900

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	34,316	13,973
312149 Other Land Improvements - Acquisition	38,000	0
Total for Budget Output	78,129	15,873
Wage	0	0
Non-Wage	0	0
GoU Dev	78,129	15,873
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	282,038	190,919
Total for Budget Output	282,038	190,919
Wage	0	0
Non-Wage	282,038	190,919
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,693,263	1,164,492
263309 Support Services Conditional Grant (Non-Wage)	10,000	9,290

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,703,263
	Wage	1,173,782
	Non-Wage	1,164,492
	GoU Dev	9,290
	Ext Finance	0
		0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,000	2,736
312121 Non-Residential Buildings - Acquisition	1,148,836	780,161
Total for Budget Output	1,184,836	782,897
Wage	0	0
Non-Wage	0	0
GoU Dev	1,184,836	782,897
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	34,789
Total for Budget Output	53,112	34,789
Wage	0	0
Non-Wage	53,112	34,789
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

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	0
Total for Budget Output	861	0
Wage	0	0
Non-Wage	861	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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	2,494,857
Total for Budget Output	3,276,000	2,494,857
Wage	3,276,000	2,494,857
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 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,074	19,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,277
221002 Workshops, Meetings and Seminars	3,254	0
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	10,000	3,000
225204 Monitoring and Supervision of capital work	6,300	0
227001 Travel inland	1,200	600
228001 Maintenance-Buildings and Structures	2,358	0
Total for Budget Output	63,185	28,761
Wage	28,074	19,884
Non-Wage	35,111	8,877
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 731 Tororo Municipal Council

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,467
221002 Workshops, Meetings and Seminars	3,000	331
221009 Welfare and Entertainment	6,000	675
222001 Information and Communication Technology Services.	480	0
227001 Travel inland	13,200	8,172
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,320	1,277
Total for Budget Output	30,000	14,922
Wage	0	0
Non-Wage	30,000	14,922
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,111	0
227001 Travel inland	5,189	179
Total for Budget Output	6,300	179
Wage	0	0
Non-Wage	6,300	179
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 731 Tororo Municipal Council

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	3,600	0
221012 Small Office Equipment	748	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	900	500
227004 Fuel, Lubricants and Oils	900	0
Total for Budget Output	10,048	1,400
Wage	0	0
Non-Wage	10,048	1,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,858,567	4,754,435
Wage	5,114,356	3,679,233
Non-Wage	481,245	276,432
GoU Dev	1,262,965	798,769
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

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	58,650
Total for Budget Output	163,580	58,650
Wage	163,580	58,650
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	22,959
225204 Monitoring and Supervision of capital work	8,000	2,932
227004 Fuel, Lubricants and Oils	56,000	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	5,000
228004 Maintenance-Other Fixed Assets	33,534	0
Total for Budget Output	157,534	53,891
Wage	0	0
Non-Wage	157,534	53,891
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

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	0
342111 Land - Acquisition	80,000	0
Total for Budget Output	207,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	207,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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
Total for Budget Output	24,647	7,170
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	9,659,965	4,812,752
Total for Budget Output	9,659,965	4,812,752
Wage	0	0
Non-Wage	0	0
GoU Dev	9,659,965	4,812,752
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

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

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,227,725
	Wage	58,650
	Non-Wage	76,061
	GoU Dev	4,812,752
	Ext Finance	0

VOTE: 731 Tororo Municipal Council**Quarter 3****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.

n/a

limited funds released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	27,587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,965	1,872
221011 Printing, Stationery, Photocopying and Binding	1,140	0
222001 Information and Communication Technology Services.	1,394	1,044
224003 Agricultural Supplies and Services	9,500	500
225204 Monitoring and Supervision of capital work	400	0
227001 Travel inland	4,320	157
227004 Fuel, Lubricants and Oils	4,860	0
Total for Budget Output	81,580	31,159
Wage	51,000	27,587
Non-Wage	21,080	3,416
GoU Dev	9,500	157
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	37,198

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,840	2,920
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	9,240	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	87,580	40,119
Wage	51,000	37,198
Non-Wage	27,080	2,197
GoU Dev	9,500	723
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

n/a

no funds released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	170,160	71,278
Wage	102,000	64,785
Non-Wage	48,160	5,613
GoU Dev	20,000	880
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

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	2,420
227001 Travel inland	3,000	800
227004 Fuel, Lubricants and Oils	2,589	200
Total for Budget Output	10,589	3,420
Wage	0	0
Non-Wage	10,589	3,420
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

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	3,750
221007 Books, Periodicals & Newspapers	2,000	1,500
221010 Special Meals and Drinks	240	240
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,400	1,799
223005 Electricity	647	0
223006 Water	500	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,440
Total for Budget Output	36,287	13,560
Wage	0	0
Non-Wage	36,287	13,560
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	7,187
Total for Budget Output	7,216	7,187
Wage	7,216	7,187
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,092	24,167
Wage	7,216	7,187
Non-Wage	46,876	16,980
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 110 Planning

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,910	6,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	9,085
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	5,200	3,962
227001 Travel inland	7,000	5,161
227004 Fuel, Lubricants and Oils	2,400	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,336	1,751
Total for Budget Output	51,966	28,208
Wage	21,910	6,449
Non-Wage	30,056	21,759
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

Payment of staff allowances, payment of staff salaries.

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)	19,474	18,793

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	16,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,200
221012 Small Office Equipment	4,920	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,200	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	55,294	23,993
Wage	0	0
Non-Wage	49,294	23,993
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	107,260	52,201
Wage	21,910	6,449
Non-Wage	79,350	45,752
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

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	15,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,136	19,663
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
Total for Budget Output	86,814	40,612
Wage	32,045	15,869
Non-Wage	52,769	24,743
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	86,814	40,612
Wage	32,045	15,869
Non-Wage	52,769	24,743
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,295	3,295
221009 Welfare and Entertainment	8,800	1,685
221011 Printing, Stationery, Photocopying and Binding	4,761	0
Total for Budget Output	16,856	4,980
Wage	0	0
Non-Wage	16,856	4,980
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

	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221009 Welfare and Entertainment	7,209	5,404
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
Total for Budget Output	15,000	10,606
Wage	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,000	10,606
	GoU Dev	0	0
	Ext Finance	0	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	5,246
Total for Budget Output	7,216	5,246
Wage	7,216	5,246
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
Total for Budget Output	5,846	0
Wage	0	0
Non-Wage	5,846	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,918	20,832
Wage	7,216	5,246
Non-Wage	37,702	15,586
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	2023/24	

VOTE: 731 Tororo Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	

VOTE: 731 Tororo Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
km of Community Access Roads Rehabilitated	Number	2024	

VOTE: 731 Tororo Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Communication strategy on promotion of norms, values	Percentage	2023-2024	

VOTE: 731 Tororo Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Proportion of the programme Outputs implemented.	Percentage	2023-2024	

VOTE: 731 Tororo Municipal Council

Quarter 3

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 Q3
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 Q3
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 Q3
No. of functional information systems in place by type	Number	2023-2024	

VOTE: 731 Tororo Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237693 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Eastern Division	Urban Discretionary Equalisation Development Grant		54,393	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues		8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320124 Specialised Outpatient services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during monitoring of capital works and payment of clerk of works	Tororo Police	Transitional Conditional Grant - Development		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Tororo Police HC	Transitional Conditional Grant - Development		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Tororo Police HC	Transitional Conditional Grant - Development		5,000	0

VOTE: 731 Tororo Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237693 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320124 Specialised Outpatient services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Tororo Police HC Maternity ward	Transitional Conditional Grant - Development		450,000	0
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Mudakori HC	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances during the monitoring of capital works	Lab at Mudakori	Locally Raised Revenues		3,300	0
Monitoring of capital works at Mudakori staff house	Mudakori HC	Locally Raised Revenues		8,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasoli HC II	Kasoli	Programme Conditional Grant - Non Wage Recurrent	0	8,361	2,096
Mudakori HC III	Mudakori	Programme Conditional Grant - Non Wage Recurrent		16,722	0
Serena HC II	Serena	Programme Conditional Grant - Non Wage Recurrent	0	8,361	2,096
Mudakori HC III	Mudakori	Programme Conditional Grant - Non Wage Recurrent	0	16,663	8,343
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mudakori staff house	Programme Conditional Grant - Development		3,315	0
Residential Building - Staff Houses	Mudakori staff house	Programme Conditional Grant - Development		72,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Lab at Mudakori	Locally Raised Revenues		66,000	0

VOTE: 731 Tororo Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237693 Eastern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Locally Raised Revenues		38,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUDAKORI P/S	AMAGORO B	Programme Conditional Grant - Non Wage Recurrent		22,126	0
TORORO POLICE CHILDREN P/S	KASOLI	Programme Conditional Grant - Non Wage Recurrent		18,316	0
TORORO COLLEGE P/S	NYANGOLE	Programme Conditional Grant - Non Wage Recurrent		21,271	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Primary schools PLE administration		Other Transfers from Central Government Support to PLE (UNEB)		10,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		95,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Locally Raised Revenues		80,000	0

VOTE: 731 Tororo Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237694 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Urban Discretionary Equalisation Development Grant		11,700	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant		5,700	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Uninterruptible Power Supply (UPS) Batteries		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Urban Discretionary Equalisation Development Grant		11,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		Urban Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant		41,901	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	centre	Transitional Conditional Grant - Development		200,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	TMC	Locally Raised Revenues		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		5,200	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Municipal Council	Urban Discretionary Equalisation Development Grant		5,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues		11,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Locally Raised Revenues		15,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances		Locally Raised Revenues		18,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues		38,300	0

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237694 Western Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bison HC III	Bison	Programme Conditional Grant - Non Wage Recurrent	0	15,189	7,974
Kyamwinula HC II	Kyamwinula	Programme Conditional Grant - Non Wage Recurrent	0	8,361	2,096
Bison HC III	Bison	Programme Conditional Grant - Non Wage Recurrent		16,722	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during garbage collection	TMC	Locally Raised Revenues		10,000	0
Allowances during the renovation and maintenance of sanitary lanes behind Bukedi Diocess across Mbale road to Umeme	TMC	Locally Raised Revenues		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		10,000	0
Fuel, Oils and Lubricants - Fuel Expenses	TMC	Locally Raised Revenues		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	TMC	Locally Raised Revenues		15,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kyamwinula HC111	Locally Raised Revenues		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects(development)		Locally Raised Revenues		7,626	0
Monitoring and supervision of land Acquistion projects		Locally Raised Revenues		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Locally Raised Revenues		68,632	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Pre-Monitoring and supervision of capital works		Programme Conditional Grant - Development		36,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		1,148,836	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	TMC	Programme Conditional Grant - Development		2,000,000	0
Roads and Bridges - Contractors		Programme Conditional Grant - Development		17,319,930	0

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

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

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