

VOTE: 731 Tororo Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 731 Tororo Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MOSES LORIKA
(Accounting Officer)

Signed on Date: 09-09-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,250	2,000,250	1,494,406	75%
Discretionary Government Transfers	2,853,945	2,853,945	2,853,945	100%
Conditional Government Transfers	12,593,746	13,513,586	13,513,586	107%
Other Government Transfers	183,969	189,354	152,540	83%
External Financing	0	0	0	
Total Revenues shares	17,631,910	18,557,135	18,014,476	102%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	130,035	136,202	134,346	103%
Natural Resources, Environment, Climate Change, Land And Water Management	169,180	169,180	143,929	85%
Private Sector Development	55,183	55,183	36,998	67%
Integrated Transport Infrastructure And Services	3,170,548	3,170,548	2,896,642	91%
Digital Transformation	9,600	9,600	9,600	100%
Human Capital Development	9,234,884	10,148,557	9,697,588	105%
Public Sector Transformation	3,674,103	2,912,392	2,790,273	76%
Community Mobilization And Mindset Change	71,527	76,912	60,448	85%
Governance And Security	379,659	1,141,370	980,241	258%
Development Plan Implementation	737,191	737,191	628,116	85%
Grand Total	17,631,910	18,557,135	17,378,181	99%
Wage	7,984,131	7,984,131	7,536,513	94%
Non-Wage Recurrent	6,119,340	6,124,725	5,692,079	93%
Domestic Devt	3,528,439	4,448,279	4,149,589	118%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Tororo Municipal Council had an approved revenue budget of 17,631,910,000/=, revised budget of 18,557,135,000/= and cumulative receipts of 18,014, 476,000/= being 102% of the total budget received.

Aggro-industrialization budget was 130,035,000/-, revised budget of 136,202,000/- with cumulative expenditures of 134,346,000/- being 103% of the budget released.

Natural resources, environment, Climate Change, land and water management had a budget of 169,180,000/=, revised budget of 169,180,000/ with cumulative expenditures of 143,929,000/= being 85% of the budget released, Private sector development budget was 55,183,000/=, revised budget of 55,183,000/- with cumulative expenditures of 36,998,000/= at 67% budget released, Integrated transport Infrastructure and Services budget was 3,170,548,000/- revised budget of 3, 170,548,000/= with cumulative expenditures of 2,896,642,000/- being 91% budget released, Digital Transformation with a budget of 9,600,000/= had a revised budget of 9,600,000/=, cumulative expenditures of 6,900,000/= at 100% budget released. Human capital development budget was 9,234,884,000/- revised budget of 10,148,557,000/= with cumulative expenditures of 9,688,674,000/= being 105% budget released, Public Sector transformation budget was 3,674,103,000/=, revised budget of 2,912,392,000/- with cum. Expenditures of 2,789,510,000/- being 76% budget released, Community Mobilization and Mindset Change budget was 71,527,000/-, revised budget of 76,912,000/- with cum. Expenditures of 60,448,000/= being 85% budget released, Governance and security had a budget of 379,659,000/-, revised budget of 1,141,370,000/= with cumulative expenditures of 980,241,000/= being 258% budget released and Development Plan Implementation had a budget of 737,191,000/=, revised budget of 737,191,000/=with cumulative expenditures of 628,155,000/=being 85% budget released.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,250	2,000,250	1,494,406	75%
Advertisements/Bill Boards	24,000	24,000	14,765	62%
Agency Fees	6,000	6,000	0	0%
Business licenses	146,000	146,000	125,775	86%
Inspection Fees	60,000	60,000	0	0%
Local Hotel Tax	12,000	12,000	35,144	293%
Local Services Tax-Payable By Individuals	153,000	153,000	34,118	22%
Market /Gate Charges	158,376	158,376	0	0%
Other fees e.g. street parking fees	114,000	114,000	42,790	38%
Other licenses	192,654	192,654	357,964	186%
Other permits	0	0	22,341	
Other Royalties	41,000	41,000	0	0%
Property related Duties/Fees	851,020	851,020	334,149	39%
Refuse collection charges/Public convenience	25,000	25,000	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	169,200	169,200	522,800	309%
Vehicle Parking Fees	48,000	48,000	4,560	10%
Discretionary Government Transfers	2,853,945	2,853,945	2,853,945	100%
Urban Discretionary Equalisation Development Grant	1,770,934	1,770,934	1,770,934	100%
Urban Unconditional Grant Wage	674,620	674,620	674,620	100%
Urban Unconditional Non-Wage	408,390	408,390	408,390	100%
Conditional Government Transfers	12,593,746	13,513,586	13,513,586	107%
Programme Conditional Grant - Non Wage Recurrent	3,923,730	3,923,730	3,923,730	100%
Programme Conditional Grant - Development	1,060,505	1,980,345	1,980,345	187%
Programme Conditional Grant - Wage Recurrent	7,309,511	7,309,511	7,309,511	100%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	183,969	189,354	152,540	83%
GROW Project	0	5,385	0	
Support to PLE (UNEB)	10,000	10,000	0	0%
Tax Payers Register Expansion Program (TREP)	5,846	5,846	0	0%
Uganda Road Fund (URF)	157,534	157,534	152,540	97%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	10,589	10,589	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	17,631,910	18,557,135	18,014,476	102%

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

Tororo Municipal Council had an annual approved local revenue budget of shillings of 2,000,250,000/=, revised budget of 2,000,250,000/=, cumulative

receipts of 1,494,406,000/= being 75% local revenue budget received.

The major local revenue categories were Local Hotel Tax performing at 293%, rental income tax at 309%, other licenses performing at 186%, business license performing at 86% and advertisements performing at 62%.

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

Cumulative Performance for Central Government Transfers

Tororo Municipal Council had a budget of conditional Government transfers of 12,593,746,000/=, revised budget of 13,513,586,000/= with cum. Receipts

of 13,513,586,000/= being 107% budget received.

This comprised of program conditional non-wage grants budget of 3,923,730,000/=, revised budget of 3,923,730,000/= with cumulative receipts of 3,923,730,000/= being 100% program cond. N/W budget received. Program Conditional Grants development budgeted at 1,060,505,000/= , revised budget

of 1,980,345,000/= with cumulative receipts of 1,980,345,000/= performing at 187% budget received, Program Conditional Grants Wage Recurrent budgeted at 7,309,511,000/=, revised budget of 7,309,511,000/= with cum. receipts of 7,309,511,000/= performing at 100% budget received. The transitional Government Grants Development was budgeted at 300,000,000/=, revised budget of 300,000,000/= with 300,000,000/= cumulative receipts performing at 100% budget received.

The conditional Government transfers performed at 107% against the 100% due to release of supplementary budgets that had been submitted through the FY.

Tororo Municipal Council had a budget of Discretionary Government transfers of 2,853,945,000/=, revised budget of 2,853,945,000/=, with cum. Receipts

of 2,853,945,000/= being 100% budget received.

This comprised of Urban Discretionary Equalization Development Grants budgeted at 1,770,934,000/= with a revised budget of 1,770,934,000/= and cumulative receipts of 1,770,934,000/= being 100% budget received.

Urban unconditional Grant Wage budgeted at 674,620,000/= with revised budget of 674,620,000/= , cumulative receipts of 674,620,000/= performing at 75% budget received.

Urban Unconditional Non-wage budgeted at 408,390,000/= with a revised budget of 408,390,000/= and cumulative receipts of 408,390,000/= being 100% budget received.

Cumulative Performance for Other Government Transfers

Tororo Municipal Council had Other Government Transfers (OGT) Budget amounting to 183,969,000/=, revised budget of 189,354,000/=, with cum. Receipts of 152,540,000/=being 83% budget received.

This comprised of GROW Project operations budgeted at 0/= with a revised budget of 5,385,000/= and cumulative receipts of 0/= being 0% budget received. 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 152,540,000/=performing at 97% budget received, UWEP budgeted at 10,589 ,000/= with cum. Receipts of 0/= performing at 0% budget received.

The OGT performed poorly at 97% against the targeted 100% due to the cancellation of the TREP fund to the Council and non-performance of PLE budget.

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	3,674,103	0	3,405,947	93%	1,120,209
Sub-Total	3,674,103	0	3,405,947	93%	1,120,209
Department: Finance					
10 Financial Management and Accountability (LG)	524,814	0	437,862	83%	68,930
Sub-Total	524,814	0	437,862	83%	68,930
Department: Statutory bodies					
10 Legislation and Oversight	379,659	0	364,567	96%	69,003
Sub-Total	379,659	0	364,567	96%	69,003
Department: Production and Marketing					
10 Agricultural Extension	115,431	0	120,142	104%	40,460
20 Agricultural Production	17,605	0	17,605	100%	4,451
30 Agricultural Value Chain Services	7,260	0	7,260	100%	2,518
Sub-Total	140,295	0	145,006	103%	47,428
Department: Health					
10 Primary HealthCare	1,636,780	0	1,361,326	83%	584,383
Sub-Total	1,636,780	0	1,361,326	83%	584,383
Department: Education					
10 Pre-Primary and Primary Education	2,131,821	0	2,100,921	99%	727,598
20 Secondary Education	5,345,806	0	6,129,953	115%	2,965,002
40 Education&Sports Management and Inspection	117,217	0	102,128	87%	39,884
50 Special Needs Education	3,000	0	3,000	100%	2,000
Sub-Total	7,597,844	0	8,336,002	110%	3,734,483
Department: Roads and Engineering					
10 Community Access Roads	3,170,548	0	2,896,642	91%	2,162,183
Sub-Total	3,170,548	0	2,896,642	91%	2,162,183
Department: Natural Resources					
10 Natural Resources Management	168,780	0	143,129	85%	47,508
Sub-Total	168,780	0	143,129	85%	47,508

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	71,527	0	55,063	77%	17,668
20 Empowerment and Mindset Change	0	0	5,385		0
Sub-Total	71,527	0	60,448	85%	17,668
Department: Planning					
10 Planning and Statistics	129,144	0	115,896	90%	31,402
Sub-Total	129,144	0	115,896	90%	31,402
Department: Internal Audit					
10 Compliance	83,233	0	74,358	89%	18,174
Sub-Total	83,233	0	74,358	89%	18,174
Department: Trade, Industry and Local Development					
10 Commercial Services	55,183	0	36,998	67%	9,929
Sub-Total	55,183	0	36,998	67%	9,929
Grand Total	17,631,910	0	17,378,181	99%	7,911,301

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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	3,225,762	3,225,762	3,050,166	95%	625,731
Locally Raised Revenues	252,236	252,236	220,544	87%	75,874
Multi-Sectoral Transfers to LLGs_NonWage	645,369	645,369	505,981	78%	119,061
Programme Conditional Grant - Non Wage Recurrent	2,112,143	2,112,143	2,112,143	100%	375,572
Urban Unconditional Grant Wage	178,837	178,837	178,074	100%	45,929
Urban Unconditional Non-Wage	37,177	37,177	33,425	90%	9,294
Development Revenues	448,342	448,342	436,158	97%	19,816
Locally Raised Revenues	32,000	32,000	19,816	62%	19,816
Multi-Sectoral Transfers to LLGs_Gou	116,342	116,342	116,342	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,674,103	3,674,103	3,486,324	95%	645,547
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,837	178,837	178,837	100%	55,033
Non Wage	3,046,925	3,046,925	2,790,952	92%	782,017
Development Expenditure					
Domestic Development	448,342	448,342	436,158	97%	283,158
External Financing	0	0	0	0%	0
Total Expenditure	3,674,103	3,674,103	3,405,947	93%	1,120,209
C: Unspent Balances					
Recurrent Balances	625,731	1644570.758	80,377		
Wage		45,929	-763	-342,713,366,018,753,660%	
Non Wage		579,802	81,140	-153,903,002%	
Development Balances			0		
Domestic Development			0	-32,004,559%	
External Financing			0	0%	
Total Unspent			80,377	-339,949,130%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department had annual approved budget of 3,674,103,000 and annual cumulative release of 3,486,324,000 being 95% of the annual approved budget released and the annual outturn of UGX 645,547,000
Out of the annual Approved budget of 3,674,103,000 the department had annual Expenditure of UGX 3,405,184,000 being 93% annual budget expenditure with annual outturn of Ugx 1,120,209,000.

Reasons for unspent balances on the bank account

The department had annual unspent balance of shs. 81,140,000 Arising from non-wage balance of shs 81,140,000 this was due to Errors in pension and gratuity files.

Highlights of physical performance by end of the quarter

- 1.Paid staff salaries for 12 months
- 2.Paid Pension for 12 months
- 3.Paid Allowances for 12 months
- 4. Facilitated Travel inland for administration department for 12 months
- 5.Paid Electricity Bills (yaka) for 12 months
- 6.paid Water bills for 12 months
- 7. partitioned the conference hall to provide more office space.
- 8.facilitated Enforcement activities
- 9.facilitated Records activities
- 10. procured Stationery
- 11.provided Airtime and data for the department
- 12.Prepared and submitted Quarterly reports for the financial year 2024/2025 on PBS
- 13.Prepared and submitted departmental final Budget estimates for FY2025/2026
- 14.Prepared and submitted departmental Draft Five-year MCDPIV for 2025-2026/ 2029/2030
- 15. constructed the ramp
- 16. paid fuel for administration department for financial year 2024/2025.

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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	504,814	504,814	469,514	93%	72,098
Locally Raised Revenues	340,206	340,206	299,148	88%	32,166
Urban Unconditional Grant Wage	117,559	117,559	116,339	99%	28,170
Urban Unconditional Non-Wage	47,049	47,049	54,028	115%	11,762
Development Revenues	20,000	20,000	1,000	5%	0
Locally Raised Revenues	20,000	20,000	1,000	5%	0
Total Revenues Shares	524,814	524,814	470,514	90%	72,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,559	117,559	83,179	71%	24,494
Non Wage	387,255	387,255	353,683	91%	44,436
Development Expenditure					
Domestic Development	20,000	20,000	1,000	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	524,814	524,814	437,862	83%	68,930
C: Unspent Balances					
Recurrent Balances	72,098	213733.61	32,652		
Wage		28,170	33,160	-2,571,386%	
Non Wage		43,928	-508	-15,941,066%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			32,652	-43,714,146%	

Summary of Department Revenues and Expenditure by Source

The department had annual approved Budget of 524,814,000/= and had annual cumulative release of UGX. 470,514,000/= being 90% Annual budget performance with annual out tern of 72,098,000/= . .
Out the the annual approved budget of ,524,814,000/= The department had annual expenditure of 437,354,000/= being 83% annual expenditure with annual out tern of 68,422,000/=

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had annual unspent balances totaling to 33,160,000/= arising from wage balance of 33,160,000/= This was due to wage for the new recruited staff in the department who had not assumed office. all totaling to 33,160,000/=.

Highlights of physical performance by end of the quarter

- 1. Responded to issues in auditor generals report FY 2024/2025 and submitted PSST.
- 2. Prepared and submitted the Annual financial statement for the financial year 2024/ 2025.
- 3. Paid staff salaries for the period of 12months FY 2024/25
- 4. Mobilized and collected local revenue in the FY 2024/25. to a tune of UGX. 1,743,000,000/=
- 5.Responded to issues raised from auditor general report and submitted to PAC.
- 6.Filled annual returns for FY 2024/2025 to URA.
- 7.Trained the revenue team on revenue mobilization strategy.
- Purchased stationary for the finance department.
- 8.Prepared financial reports and submitted to the mayor.
- 10.Prepared Departmental Final Budget estimates for FY2025/2026
- 11.Prepared and submitted Draft Five year MCDPIV for 2025-2026/ 2029/2030
- 12. Monitored and supervised the divisions staff on financial management.
- 13.Facilitated the Principal accountants travel to submit financial reports to line ministries. for FY 2024/25

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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	364,659	364,659	415,789	114%	60,701
Locally Raised Revenues	121,856	121,856	172,986	142%	0
Urban Unconditional Grant Wage	41,090	41,090	41,090	100%	10,273
Urban Unconditional Non-Wage	201,712	201,712	201,712	100%	50,428
Development Revenues	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	379,659	379,659	415,789	110%	60,701
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	41,090	100%	18,518
Non Wage	323,568	323,568	323,476	100%	50,485
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	379,659	379,659	364,567	96%	69,003
C: Unspent Balances					
Recurrent Balances	60,701	161484.649	51,222		
Wage		10,273	0	-1,851,794%	
Non Wage		50,428	51,222	-13,218,983%	
Development Balances			0		
Domestic Development			0	-375,000%	
External Financing			0	0%	
Total Unspent			51,222	-36,395,950%	

Summary of Department Revenues and Expenditure by Source

The department had an approved Budget of UGX 379,659,000/= and had cumulative release of UGX. 415,789,000/=being 110% Annual budget performance with quarterly out tern of UGX 60,701,000/=

Out of the approved budget of UGX 379,659,000/= The department had a Quarterly expenditure of 379,659,000/= being 96% Quarterly expenditure with quarterly out tern of UGX 69,003,000/=

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of UGX 51,222,000 /= arising from wage balance of 51,222,000/= this was due invoice in the system that had not been cleared by the end of the quarter.

Highlights of physical performance by end of the quarter

- 1. Paid salaries to political leaders for twelve (12) months
- 2. Paid councilors emoluments for twelve (12) months
- 3. Paid ex-gratia to councilors for four quarters finance year 2024/2025
- 4. Paid Honoria to LC1’S, LC 11’s and LC 111’S for financial year 2025/2026
- 5. Paid fuel and airtime for the mayor FY2024/205
- 6. Prepared and submitted quarterly reports for financial year 2024/2025
- 7. Held twelve (12) executive committee meetings and 12minutes in place
- 8. Held six (6) finance planning and works committee meetings and 6minutes in place
- 9. Held six (6) Education, Health, Community, Environment and Production committee meetings and 6minutes in place
- 10. Held six (6) council session meetings and 6minutes in place
- 11. Prepared and submitted Draft five year MCDPIV for 2025-2026/2029/2030
- 12. Prepared and submitted final budget Estimates for the financial year 2025/2026

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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	140,295	140,295	138,840	99%	34,423
Locally Raised Revenues	10,944	10,944	9,488	87%	2,085
Programme Conditional Grant - Non Wage Recurrent	54,951	54,951	54,951	100%	13,738
Programme Conditional Grant - Wage Recurrent	74,400	74,400	74,400	100%	18,600
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	140,295	146,462	145,007	103%	34,423
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	74,400	100%	25,617
Non Wage	65,895	65,895	64,440	98%	15,953
Development Expenditure					
Domestic Development	0	6,167	6,166	0%	5,858
External Financing	0	0	0	0%	0
Total Expenditure	140,295	146,462	145,006	103%	47,428
C: Unspent Balances					
Recurrent Balances	34,423	76643.96975	0		
Wage		18,600	0	-2,561,728%	
Non Wage		15,823	0	-3,226,846%	
Development Balances			1		
Domestic Development			1	-585,800%	
External Financing			0	0%	
Total Unspent			1	-14,466,167%	

Summary of Department Revenues and Expenditure by Source

The department had an approved annual budget of 140,295,000 with a revised annual budget of 146,462,000 and a cumulative release of 145,007,000 and a quarterly budget outturn of 34,423,000 being 103% of the annual budget performance. Out of the approved annual budget of 140,295,000 and revised budget of 146,462,000 the department had a cumulative expenditure of 145,006,000 being 103% of the annual budget expenditure performance with a quarter outturn of 47,428,000. The department had a zero (0) unspent balance.

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had an unspent balance of 1,000/= from the Agricultural Extension Conditional Grant, which remained unused due to its minimal amount.

Highlights of physical performance by end of the quarter

Paid salary for 2 staff ; A.O and AAHO for 12 months. Trained, Sensitized 849 farmers (234M:615F, 152F, 88E, 17PWDs) in crop production and post-harvest handling and 693 farmers (406M, 287F, 119Y, 43E, and 17PWDs) in animal production and value addition. Conducted 137 follow-up visits to trained crop farmers (58M and 79F), 82 follow-up visits to animal farmers (41M and 41F), and 95 follow-up visits to fish farmers (68M and 27F).
Procured demo materials and Set up 10 demo sites.
Trained town agents, formed & launched PTCs, and supervision of the PDCs in the 8 wards.
Conducted 4 monitoring and supervision sessions of PDM beneficiaries, and 4 PDM planning review meetings. Registered verified 8 dairy grps (6 Estern, 2 Wstern) under UCSATP by MAAIF .Meat inspection was done; 1,882 H/C and 2157 shoats slaughtered.
Vaccinated 4,386 H/C against FMD,166 goats against PPR and 29 pets. Vaccinated poultry against NCD (1,705), Gumboro (973), Fowl pox (1,003),Dewormed 414 cattle, Disbursed 400M

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,395,788	1,395,788	1,383,956	99%	343,130
Locally Raised Revenues	23,267	23,267	11,434	49%	0
Programme Conditional Grant - Non Wage Recurrent	119,196	119,196	119,196	100%	29,799
Programme Conditional Grant - Wage Recurrent	1,253,325	1,253,325	1,253,325	100%	313,331
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	240,992	282,119	213,936	89%	11,817
Locally Raised Revenues	80,000	80,000	11,817	15%	11,817
Programme Conditional Grant - Development	160,992	202,119	202,119	126%	0
Total Revenues Shares	1,636,780	1,677,908	1,597,892	98%	354,947
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,253,325	1,253,325	1,017,304	81%	370,834
Non Wage	142,463	142,463	130,086	91%	35,491
Development Expenditure					
Domestic Development	240,992	282,119	213,936	89%	178,059
External Financing	0	0	0	0%	0
Total Expenditure	1,636,780	1,677,908	1,361,326	83%	584,383
C: Unspent Balances					
Recurrent Balances	343,130	755271.54745	236,566		
Wage		313,331	236,021	-37,083,387%	
Non Wage		29,799	545	-244,319,599,290,201,250%	
Development Balances			0		
Domestic Development			0	-23,818,833%	
External Financing			0	0%	
Total Unspent			236,566	-135,777,675%	

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had an annual approved Budget of 1,636,780,000/= , a revised budget of 1,677,908,000/= and a cumulative release of UGX. 1,597,892,000/= being 98% of the annual approved budget released. with a quaterly outturn of 354,947,000/=. Out of the annual approved budget of 163,6780,000/= the department had an annual expenditure of 1362,412,000/= being 83% annual expediture and quarterly out turn of 584,383,000/=

Reasons for unspent balances on the bank account

The department had an annual unspent balances totaling to UGX 235,480,000/= Arising from wage balance of UGX 234,935,000/= due to unpaid salaries for the staff who retired and need replacement. There was also an annual non-wage balance of 545,000 due to un paid vouchers in the system at the end of the FY2024/2025

Highlights of physical performance by end of the quarter

- 1 paid salaries for 12 months
- 2 Prepared and submitted quarterly reports for FY 24/25 to line ministries through PBS
- 3 Prepared and submitted Departmental final budget for financial year 2025/2026
- 4 Prepared and submitted draft five year MCDPIV for 2025-2026 to 2029/2030
- 5 conducted Annual supportive supervision for the municipal health facilities
- 6 Held official hand over of the upgraded facility at Kyamwinula HCII
- 7 Held Annual staff meetings with health workers at the municipal council and 4 minutes in place
- 8 Upgraded Kyamwinula HCII to HC III
- 9.Constructed new OPD Block at kasoli HCII
- 10 Constructed a new OPD Block at Nyangole HC III.
- 9 Oriented health department staffs on Balanced score card and conducted appraisals using the same tool
- 10 paid allowances for meetings and assignments during the year
- 11. conducted surveillance for epidemic conditions like Mpox , COVID and hemorrhagic diseases.
- 12 Constructed staff quators at serena HC II.

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,664,808	6,664,808	6,649,797	100%	1,728,558
Locally Raised Revenues	23,267	23,267	19,483	84%	19,483
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	614,281	614,281	614,281	100%	204,760
Programme Conditional Grant - Wage Recurrent	5,981,785	5,981,785	5,981,785	100%	1,495,446
Urban Unconditional Grant Wage	30,426	30,426	30,426	100%	7,606
Urban Unconditional Non-Wage	5,048	5,048	3,821	76%	1,262
Development Revenues	933,036	1,805,581	1,775,581	190%	10,000
Locally Raised Revenues	40,000	40,000	10,000	25%	10,000
Programme Conditional Grant - Development	893,036	1,765,581	1,765,581	198%	0
Total Revenues Shares	7,597,844	8,470,389	8,425,378	111%	1,738,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,012,211	6,012,211	5,922,835	99%	2,011,153
Non Wage	652,597	652,597	637,586	98%	307,569
Development Expenditure					
Domestic Development	933,036	1,805,581	1,775,581	190%	1,415,761
External Financing	0	0	0	0%	0
Total Expenditure	7,597,844	8,470,389	8,336,002	110%	3,734,483
C: Unspent Balances					
Recurrent Balances	1,728,558	4074164.6999	89,376		
Wage		1,503,053	89,376	-201,115,338%	
Non Wage		225,506	0	-55,770,349%	
Development Balances			0		
Domestic Development			0	1,407,235,408,010,078,000%	
External Financing			0	0%	
Total Unspent			89,376	-831,861,642%	

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had annual approved Budget of UGX 7,597,844,000/= with a revised annual budget of UGX 8,470,389 and had cumulative release of UGX. 8,425,378,000/= being 111% Annual budget performance with annual out turn of UGX 1,738,558,000 /= . .
Out of the approved budget of UGX 7,597,844,000/=department had annual expenditure of 8,326,002/= being 110% annual expenditure with annual out turn of UGX 3,734,483,000/=

Reasons for unspent balances on the bank account

The department had annual unspent balances of UGX 99,376,000/= Arising from wage balance of UGX 99,376,000/= and This was due to wage that was not paid as a result of delays in recruitment at District service commission during the end of the financial year 2024/2025

Highlights of physical performance by end of the quarter

- 1.paid staff salaries for 12months.
- 2.paid allowances for 12months.
- 3.paid travel inland to 3 staffs for 12months.
- 4. Prepared & Submitted Quarterly reports on PBS for the FY 2024/2025
- 5. Paid to CK Associate for the construction of Aturukuku seed secondary school.
- 6. constructed two classroom block at Aturukuku p/s
- 7. Constructed a septic tank. at Oguti P/S
- 8.Prepared Final Budget Estimates for FY 2025/2026
- 9.Prepared and submitted Draft Five year MCDPIV for 2025-2026/ 2029/2030.
- 10.Paid , monitored & inspected all the
- 15 UPE Schools , 4 government secondary schools and 26 private schools.
- 11. Monitored education projects at Aturukuku seed secondary school.
- 12.commisioned the Education projects of the previous year.
- 13 constructed five stance VIP latrines at rock view school, Aturukuku P/S, Oguti P/S, Mudakori P/S
- 14.Installed 10,000ltr rain water tanks at Oguti p/s.

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,325,955	1,325,955	1,304,590	98%	415,483
Locally Raised Revenues	52,647	52,647	36,276	69%	4,000
Other Transfers from Central Government	157,534	157,534	152,540	97%	132,540
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	115,775	115,775	115,775	100%	28,944
Development Revenues	1,844,592	1,844,592	1,699,470	92%	34,878
Locally Raised Revenues	190,000	190,000	44,878	24%	34,878
Urban Discretionary Equalisation Development Grant	1,654,592	1,654,592	1,654,592	100%	0
Total Revenues Shares	3,170,548	3,170,548	3,004,061	95%	450,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,775	115,775	64,632	56%	23,675
Non Wage	1,210,181	1,210,181	1,132,539	94%	456,967
Development Expenditure					
Domestic Development	1,844,592	1,844,592	1,699,471	92%	1,681,542
External Financing	0	0	0	0%	0
Total Expenditure	3,170,548	3,170,548	2,896,642	91%	2,162,183
C: Unspent Balances					
Recurrent Balances	415,483	812130.51975	107,419		
Wage		28,944	51,142	180,796,050,468,566,800%	
Non Wage		386,540	56,276	-75,564,655%	
Development Balances			0		
Domestic Development			0	463,360,340,082,172,350%	
External Financing			0	0%	
Total Unspent			107,418	-289,213,854%	

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had an approved Budget of 3,170,548,000/= and had cumulative release of UGX 3,004,061,000/= being 95% annual approved budget performance with annual out turn of 450,361,000/= .
Out the approved budget of UGX 3,170,548,000/= The department had a cumulative expenditure of UGX 2,896,642,000/= being 91% annual budget expenditure with annual out turn of UGX 2,162,183,000/=.

Reasons for unspent balances on the bank account

The department had annual unspent balances of UGX 109,419,000/= arising from wage balance of UGX 51,142,000/= and nonwage balance of UGX 56,276,000/= all totaling to UGX 107,419,000/=. This was due to unpaid vouchers during the end of the financial year 2024/2025.

Highlights of physical performance by end of the quarter

1. Paid salaries for staffs for twelve months,
2. Paid road gangs for nine months,
3. Bought culverts and installed on Hyena drive, Kwapa Crescent road, High Road, Go-down Road.
4. Prepared and submitted four quarterly reports to line ministries for FY 2024/2025
5. Repaired grader for routine mechanized maintenance.
6. Bought tyres for the wheel loader for the works
7. Repaired the pick-up van that facilitated supervision of road works,
8. Repaired the tata dump truck that facilitated road maintenance,
9. Gravelled 28km of selected urban roads such as Bugiri Road (0.9km), Katandi road (0.6km), Katandi Lane (0.5km), Busitema Road (0.6km), Juba Road (2.8km), Mission Road (1.5km), Benedictine Road (0.5km), Oguti 1 Lane (0.2km), Ofumbi lane (0.2km), Lukiiko Road (0.6km), Okisai Road (0.5km), Mapera Road , (0.5km),Mapera lane, (0.2km), Otengel Road (0.4km)
10. Prepared final Budgets estimates for FY 2025/2026
11. Prepared and submitted Five year MCDPIV for 2025-2026/ 2029/2030

VOTE: 731 Tororo Municipal Council

Quarter 4

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 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,780	148,780	138,171	93%	38,300
Locally Raised Revenues	41,591	41,591	30,982	74%	11,503
Urban Unconditional Grant Wage	102,000	102,000	102,000	100%	25,500
Urban Unconditional Non-Wage	5,189	5,189	5,189	100%	1,297
Development Revenues	20,000	20,000	10,800	54%	3,180
Locally Raised Revenues	20,000	20,000	10,800	54%	3,180
Total Revenues Shares	168,780	168,780	148,971	88%	41,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	96,158	94%	31,528
Non Wage	46,780	46,780	36,171	77%	12,800
Development Expenditure					
Domestic Development	20,000	20,000	10,800	54%	3,180
External Financing	0	0	0	0%	0
Total Expenditure	168,780	168,780	143,129	85%	47,508
C: Unspent Balances					
Recurrent Balances	38,300	81523.331	5,842		
Wage		25,500	5,842	-3,152,844%	
Non Wage		12,800	0	-2,436,689%	
Development Balances			0		
Domestic Development			0	-814,820%	
External Financing			0	0%	
Total Unspent			5,842	-14,271,432%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 168,780,000=and a cumulative release of 148,971,000= being 88% .And an annual out turn of 41,480,000=. Out of the approved budget of 168,780,000=,the department had a cumulative expenditure of 143,129,000= being 85% of the annual expenditure and an annual out turn expenditure of 47,508000=.

Reasons for unspent balances on the bank account

The department had total unspent balances of 5,842,000=arising from wage balance only. This was due to unpaid vouchers.

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1.Paid staff salaries for 12 months.
- 2. Paid transport allowances and airtime for 12 months.
- 3. Paid allowances to the senior environment officer for open space maintenance , environment inspection and monitoring For FY 2024/2025
- 4. mapped, pegged and plotted 8 roads in nyangole, kasoli and bison FY 2024/2025
- 5.Sensitized the community on physical planning in Amagoro 'B' south and Agururu 'A' 111.
- 6.Updated 25 planning sheets and scanned 59 building plans to update the planning and building plan inventory.
- 7.Paid allowances for monitoring of physical planning compliance to the senior physical planner.
- mapping, pegging and plotting of forest road Amagoro was carried out.
- 8.Piecemeal planning and sensitization was carried out in Amagoro 'B' south and Agururu 'A' 111.
- 9. Submitted annual reports for FY 24/25 in the PBS to Line ministries.

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,527	76,912	69,702	97%	18,773
Locally Raised Revenues	23,267	23,267	32,031	138%	9,355
Other Transfers from Central Government	10,589	15,974	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,640	11,640	11,640	100%	2,910
Urban Unconditional Grant Wage	26,031	26,031	26,031	100%	6,508
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,527	76,912	69,702	97%	18,773
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,031	26,031	16,777	64%	5,403
Non Wage	45,496	50,881	43,671	96%	12,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,527	76,912	60,448	85%	17,668
C: Unspent Balances					
Recurrent Balances	18,773	35549.55925	9,253		
Wage		6,508	9,254	-540,296%	
Non Wage		12,265	0	-2,351,627%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,253	-6,026,062%	

Summary of Department Revenues and Expenditure by Source

The Department had an annual approved budget of 71,527,000with a revised budget of 76,912,000 with cumulative release of 60,702,000 being 97% of the approved budget with a quarter outturn Of 18,773,000.
Out of an annual approved budget of 71,527,000 and a revised budget of 76,912,000, the department had a cumulative expenditure of 60,448,000 being 85% of the annual budget expenditure performance of 17,668,000.
The department had a total of unspent balance of 9,253,000 a raising from wage balance.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had unspent balance of 9,253,000/= arising from wage.
The staffs that were recruited had not yet accessed the payroll by the end of 30/06/2025.

Highlights of physical performance by end of the quarter

- 1.Paid salary to Two staffs for twelve months.
- 2.Sensitized the community on GROW project.
- 3.Travel inland to submit SEGOP and NSG files to the MGLSD.
- 4.Attended workshops on GROW in Jinja.
- 5..Prepared final Budget estimates for FY 2025/2026
- 6.Prepared and submitted Draft Five year MCDPIV for 2025-2026/ 2029/2030.
- 7. Funded three UWEP groups FY 2024/2025
- 8. Funded Two groups under SECOP
- 9. Funded Five groups under national special grants for PWDs.
- 10. Submitted 206 applicants under essential skills training and 158 applicants under work placement for GROW project.
- 11. Registered 89 community based groups.
- 12.Recruited Five new staffs in the department FY 2024/25.
- 13. Prepared and submitted quarterly reports for FY 2024/2025

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,144	129,144	128,642	100%	33,069
Locally Raised Revenues	75,334	75,334	74,833	99%	19,617
Urban Unconditional Grant Wage	24,485	24,485	24,485	100%	6,121
Urban Unconditional Non-Wage	29,325	29,325	29,325	100%	7,331
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,144	129,144	128,642	100%	33,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,485	24,485	11,738	48%	4,454
Non Wage	104,659	104,659	104,157	100%	26,948
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,144	129,144	115,896	90%	31,402
C: Unspent Balances					
Recurrent Balances	33,069	63687.66025	12,747		
Wage		6,121	12,746	-445,398%	
Non Wage		26,948	0	-5,284,302%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,747	-11,556,499%	

Summary of Department Revenues and Expenditure by Source

The department had annual approved budget of UGX 129,144,000 and cumulative release of UGX 128,642,000 being 100% of the approved budget released with a quarterly out turn of UGX 33,069,000/=

Out of the annual Approved budget of UGX 129,144,000 and a revised budget of UGX 129,144,000, the department had a cumulative expenditure of UGX 115,935,000 being 90% approved budget expenditure with a quarterly outturn of 31,402,000/=

Reasons for unspent balances on the bank account

The department had unspent funds totaling to UGX 12,707,000 arising from wage balance of due to excess wage in the department meant for the recruitment of a senior planner.

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1.Paid staff salaries for 12 months
- 2.Held 12 TPC meetings & 12 minutes in place.
- 3.Held mandatory budget desk meetings and minutes in place.
- 4.Prepared and submitted the draft budgets for the FY 2025/26
- 5.Prepared & submitted quarterly performance reports throughout the FY 2024/25 and Q4 of FY 2023/24
- 6. Facilitated the Previous OPM assessments for the FY 2023/24
- 7. Disseminated the Final DDEG guidelines for the FY 2025/26.
- 8. Prepared the draft NDPIV document and presented to the TPC and Full Council for approvals.
- 9.Prepared and submitted the Draft NDPIV to NPA and other line Ministries
- 10. Mentored Divisions in NDPIV formulation.
- 11. Mentored divisions in planning and budgeting
- 12. Attended official workshops that were scheduled through the FY
- 13. Prepared and submitted supplementary budgets for the FY 2024/25
- 14. Coordinated the monitoring of council projects
- 15. Prepared and submitted the final Budget estimates for the FY 2025/26

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,233	83,233	83,214	100%	18,308
Locally Raised Revenues	43,753	43,753	45,734	105%	8,438
Urban Unconditional Grant Wage	30,344	30,344	30,344	100%	7,586
Urban Unconditional Non-Wage	9,136	9,136	7,136	78%	2,284
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,233	83,233	83,214	100%	18,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,344	30,344	21,488	71%	7,453
Non Wage	52,889	52,889	52,870	100%	10,721
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,233	83,233	74,358	89%	18,174
C: Unspent Balances					
Recurrent Balances	18,308	38982.62325	8,856		
Wage		7,586	8,856	-745,317%	
Non Wage		10,722	0	-2,383,614%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,856	-7,417,478%	

Summary of Department Revenues and Expenditure by Source

The internal audit department planned to receive and spend in total UGX 83,233,000/= in the FY 2024/25. This revenue comprised of urban wages of 30,344,000/=, Local revenue of 43,753,000/= and Urban non -wage Municipality of 9,136,000/=

By the end of the fourth quarter, the total release to the department was 83,214,000 translating to 100% of the planned revenues. This was Urban wage 30,344,000 or 100%, Urban Unconditional-Nonwage of UGX 7,136,000 or 78% and Locally raised own source revenue of UGX 45,734,000 representing 105%. The outturn for the quarter alone was UGX 18,308,000 and the actual expenditure for the quarter was UGX 18,174,000.

The total expenditure for the four quarters was UGX 74,358,000 representing 89% of the annual budget. The expenditure was incurred on wage UGX 21,488,000 or 71% of the wage estimates and Non- wage of UGX 52,870,000 representing 100% of the budget resulting to an unspent balance of UGX 8,856,000 arising from unspent wage.

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 8,856,000 arose as a result of unspent wage for one audit staff who continued to draw salary from Finance. the delay to shift the salary of the new staff caused the unspent balance.

Highlights of physical performance by end of the quarter

The department conducted all the four quarterly internal audits of the entity together with all its departments which included the Divisions and the health units. three termly audits for all government aided primary schools were conducted. Four quarterly internal audit reports were prepared and submitted to the relevant authorities on time. The internal audit annual work plan for 2025/2026 was prepared and submitted for approval by the Eastern A audit committee, Follow up of Internal Audit recommendations for the previous quarterly audits was done and responses from Management were received. Staff salaries were paid for twelve months and staff allowances processed and paid to the audit staff, Supplies were procured for the twelve months to ensure smooth conduct of Audit activities. Monitoring of projects were conducted and actual verification of implemented projects done.

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,706	48,706	32,505	67%	11,828
Locally Raised Revenues	23,267	23,267	10,930	47%	6,930
Other Transfers from Central Government	5,846	5,846	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,519	11,519	11,519	100%	2,880
Urban Unconditional Grant Wage	8,074	8,074	10,057	125%	2,018
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	55,183	55,183	38,983	71%	11,828
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,074	8,074	8,072	100%	119
Non Wage	40,632	40,632	22,449	55%	9,810
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,183	55,183	36,998	67%	9,929
C: Unspent Balances					
Recurrent Balances	11,828	22105.602	1,984		
Wage		2,018	1,984	-11,916%	
Non Wage		9,810	0	-1,986,997%	
Development Balances			0		
Domestic Development			0	-161,932%	
External Financing			0	0%	
Total Unspent			1,984	-3,688,000%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved Budget of 55,183,000/= and an annual approved budget release of UGX. 38,983,000/= being 71% of annual budget performance with an annual out turn of 11,828,000/= .
Out of the annual approved budget of 55,183,000/= The department had annual expenditure of 36,998,000/= being 67% annual budget expenditure with Annual out turn of 9,929,000/=

VOTE: 731 Tororo Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had annual an spent balances. of UGX 1,984,000 Arising from wage balance of UGX 1,984,000 this was due to excess wage allocated to the department in FY 2024/2025.

Highlights of physical performance by end of the quarter

- 1.Trained market vendors by enterprise Uganda
- 2. Disbursed pdm Funds during the FY 2024/25
- 3 Disbursed emyooga funds.
- 4.Conducted Workshop on grow projects
- 5.Moblized and Registered 32 primary Saccos
- 6.Sensitized pdm saccos.
- 7 Paid staff salaries for 12 months.
- 8 Purchased sationary for the department for FY2024/25
- 9. Prepared and submitted Quaterly reports in PBS. for FY24/25
- 10.Prepared final Budget estimates for FY 2025/2026
- 11..Prepared and submitted Draft Five year MCDPIV for 2025-2026/ 2029/2030.
- 12 Reported to secretariat on TREP Assessments and revenue performance.
- 13. Held 7 meetings with Tax park operators regarding revenue collections and 7 minutes in place.

VOTE: 731 Tororo Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
228002 Maintenance-Transport Equipment	20,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	1,700
Total for Budget Output	32,000	13,700
Wage	0	0
Non-Wage	0	0
GoU Dev	32,000	13,700
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,837	55,033
273104 Pension	945,211	276,720
273105 Gratuity	557,079	344,721
352880 Salary Arrears Budgeting	87,100	0
352881 Pension and Gratuity Arrears Budgeting	522,753	0
Total for Budget Output	2,290,980	676,474
Wage	178,837	55,033
Non-Wage	2,112,143	621,441
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening		
N / A		

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,572	0
211107 Boards, Committees and Council Allowances	47,987	0
221002 Workshops, Meetings and Seminars	87,253	0
221003 Staff Training	30,000	0
221007 Books, Periodicals & Newspapers	5,562	0
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	38,767	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,800	0
223005 Electricity	20,000	0
223006 Water	20,000	0
227001 Travel inland	46,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	118,742	0
273102 Incapacity, death benefits and funeral expenses	5,600	0
Total for Budget Output	762,282	0
Wage	0	0
Non-Wage	645,941	0
GoU Dev	116,342	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalional of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	738
227001 Travel inland	1,440	360
227004 Fuel, Lubricants and Oils	330	165
Total for Budget Output	4,170	1,262
Wage	0	0
Non-Wage	4,170	1,262
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,000	2,500
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	12,500	4,900
221002 Workshops, Meetings and Seminars	13,000	663
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	12,000	0
221007 Books, Periodicals & Newspapers	2,440	0
221008 Information and Communication Technology Supplies.	4,360	0
221009 Welfare and Entertainment	11,000	500
221011 Printing, Stationery, Photocopying and Binding	11,170	1,680
221012 Small Office Equipment	3,646	3,146
221020 Litigation and related expenses	22,380	1,654
222001 Information and Communication Technology Services.	3,000	0
222002 Postage and Courier	120	120
223005 Electricity	18,000	5,500
223006 Water	12,000	2,500
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	26,436	0
227004 Fuel, Lubricants and Oils	31,184	7,019
228001 Maintenance-Buildings and Structures	6,428	2,176
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	261,664	32,858
Wage	0	0
Non-Wage	261,664	32,858
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	4,750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,887	609
222002 Postage and Courier	120	60
228001 Maintenance-Buildings and Structures	300,000	269,458
Total for Budget Output	323,007	275,377
Wage	0	0
Non-Wage	23,007	5,919
GoU Dev	300,000	269,458
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	120,537
Total for Budget Output	0	120,537
Wage	0	0
Non-Wage	0	120,537
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,674,103	1,120,209
Wage	178,837	55,033
Non-Wage	3,046,925	782,017
GoU Dev	448,342	283,158
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

1. Payment of staff salaries
2. Preparation of financial statements, Monthly, Biannual, annual and quarterly
3. Revenue mobilization and collection of local revenues
4. Local revenue assessment/ data collection
5. Payments for commission for property rate collection
6. Property evaluation and payment of agencies
7. Payment of travel in land
8. Payment of air time allowances
9. Purchase of stationery
10. Purchase of tonner
11. Purchase of fuel
12. Payment for allowances to staff for various activities
13. Monitoring, supervision and coordinating finance functions
14. Preparations of budgets, budget conference and presentations to various committees
15. Meetings and trainings
16. Maintenance of computers and other IT equipment

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,353	0
221002 Workshops, Meetings and Seminars	23,000	0
221003 Staff Training	4,000	0
221006 Commissions and related charges	102,140	29,178
221008 Information and Communication Technology Supplies.	7,200	1,800
221009 Welfare and Entertainment	60,962	0
221011 Printing, Stationery, Photocopying and Binding	16,400	2,600
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	4,000	508
222001 Information and Communication Technology Services.	11,449	2,850
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	36,950	3,000
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	19,000	0
244004 Agency fees	24,800	0
Total for Budget Output	407,255	44,436
Wage	0	0
Non-Wage	387,255	44,436
GoU Dev	20,000	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

1. Payment of staff salaries 2. Preparation of financial statements, Monthly, Biannual, annual and quarterly 3. Revenue mobilization and collection of local revenues 4. Local revenue assessment/ data collection 5. Payments for commission for property rate collection 6. Property evaluation and payment of agencies 7. Payment of travel in land 8. Payment of air time allowances 9. Purchase of stationery 10. Purchase of tonner 11. Purchase of fuel 12. Payment for allowances to staff for various activities 13. Monitoring, supervision and coordinating finance functions 14. Preparations of budgets, budget conference and presentations to various committees 15. Meetings and trainings 16. Maintenance of computers and other IT equipment

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,559	24,494
Total for Budget Output	117,559	24,494
Wage	117,559	24,494
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	524,814	68,930
Wage	117,559	24,494
Non-Wage	387,255	44,436
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	18,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
211107 Boards, Committees and Council Allowances	87,480	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,756	0
222001 Information and Communication Technology Services.	1,878	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,620	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	176,824	18,518
Wage	41,090	18,518
Non-Wage	120,734	0
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,420	18,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,474	26,869
Total for Budget Output	182,894	45,750
Wage	0	0
Non-Wage	182,894	45,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,623	1,186
211107 Boards, Committees and Council Allowances	13,605	3,349
221011 Printing, Stationery, Photocopying and Binding	712	200
Total for Budget Output	18,941	4,735
Wage	0	0
Non-Wage	18,941	4,735
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,659	69,003
Wage	41,090	18,518
Non-Wage	323,568	50,485
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

At least 150 farmers trained in improved farming practices NA
and At least 10% of trained farmers followed up

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	25,617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227004 Fuel, Lubricants and Oils	8,944	0
Total for Budget Output	85,344	25,617
Wage	74,400	25,617
Non-Wage	10,944	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

At least 150 farmers trained in improved farming practices NA
and At least 10% of trained farmers followed up

At least 150 farmers trained in improved farming practices NA
and At least 10% of trained farmers followed up

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,427	4,998
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	2,000	991
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	29,427	7,989
Wage	0	0
Non-Wage	29,427	7,989
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
312412 Cultivated Plants - Acquisition	0	5,858
Total for Budget Output	0	5,858
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,858
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	400	800
Total for Budget Output	400	800
Wage	0	0
Non-Wage	400	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260	195
Total for Budget Output	260	195
Wage	0	0
Non-Wage	260	195

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,005	1,751	
Total for Budget Output	8,005	1,751	
	Wage	0	0
	Non-Wage	8,005	1,751
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,700	
Total for Budget Output	9,600	2,700	
	Wage	0	0
	Non-Wage	9,600	2,700
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,260	2,518
Total for Budget Output	7,260	2,518
Wage	0	0
Non-Wage	7,260	2,518
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,295	47,428
Wage	74,400	25,617
Non-Wage	65,895	15,953
GoU Dev	0	5,858
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
Payment of staff salaries Transfer of funds to LLHF	NA	
Construction of Kasoli health Centre. Support supervision to lower level health facilities Mentorship and appraisal of staff, quarterly performance review meetings Monthly staff meetings Submission of quarterly progress reports to Ministry of Health Accounting for funds and other resources within the department		
Payment of staff salaries Transfer of funds to LLHF	NA	
Construction of Kasoli health Centre. Support supervision to lower level health facilities Mentorship and appraisal of staff, quarterly performance review meetings Monthly staff meetings Submission of quarterly progress reports to Ministry of Health Accounting for funds and other resources within the department		
Payment of staff salaries Transfer of funds to LLHF	NA	
Construction of Kasoli health Centre. Support supervision to lower level health facilities Mentorship and appraisal of staff, quarterly performance review meetings Monthly staff meetings Submission of quarterly progress reports to Ministry of Health Accounting for funds and other resources within the department		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	2,285
221009 Welfare and Entertainment	2,000	250
221012 Small Office Equipment	625	125
222001 Information and Communication Technology Services.	1,000	125
223001 Property Management Expenses	45,000	3,000
223005 Electricity	1,000	500
223006 Water	1,000	375
227001 Travel inland	6,123	1,431
227004 Fuel, Lubricants and Oils	16,703	1,428
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	500
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	122,951	10,019
Wage	0	0
Non-Wage	42,951	7,019

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	80,000	3,000
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Payment of staff salaries Transfer of funds to LLHF NA
Construction of Kasoli health Centre. Support supervision to lower level health facilities Mentorship and appraisal of staff, quarterly performance review meetings Monthly staff meetings Submission of quarterly progress reports to Ministry of Health Accounting for funds and other resources within the department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

Payment of staff salaries Transfer of funds to LLHF NA
Construction of Kasoli health Centre. Support supervision to lower level health facilities Mentorship and appraisal of staff, quarterly performance review meetings Monthly staff meetings Submission of quarterly progress reports to Ministry of Health Accounting for funds and other resources within the department

PIAP Output: 1203010508X Quality medicines and health products on the market

NA

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Retention for the upgrade of Kyamwinula HCII to HCIII NA
Paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,253,325	370,834	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	
225204 Monitoring and Supervision of capital work	8,047	616	
228001 Maintenance-Buildings and Structures	19,445	6,482	
263308 Sector Conditional Grant (Non-Wage)	97,512	28,472	

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	133,500	167,961
Total for Budget Output	1,511,829	574,364
Wage	1,253,325	370,834
Non-Wage	97,512	28,472
GoU Dev	160,992	175,059
Ext Finance	0	0
Total for Department	1,636,780	584,383
Wage	1,253,325	370,834
Non-Wage	142,463	35,491
GoU Dev	240,992	178,059
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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	1,616,086	470,872
Total for Budget Output	1,616,086	470,872
Wage	1,616,086	470,872
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Payment of staff salaries Pay capitation grant to 15 UPE NA
Schools, USE and UPELATE, Transfer special needs
Education Subvention, Monitor and inspect learning
institutions. Construction of seed secondary school.
Construct ten VIP lined Latrines. Renovations of
delapidated school structures. Supply of 3seater desks

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,017
Total for Budget Output	10,000	4,017
Wage	0	0
Non-Wage	10,000	4,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries Pay capitation grant to 15 UPE NA
Schools, USE and UPELATE, Transfer special needs
Education Subvention, Monitor and inspect learning
institutions. Construction of seed secondary school.
Construct ten VIP lined Latrines. Renovations of
delapidated school structures. Supply of 3seater desks

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,189	5,396
221002 Workshops, Meetings and Seminars	3,900	1,625
221009 Welfare and Entertainment	4,600	1,533
221011 Printing, Stationery, Photocopying and Binding	390	390
221012 Small Office Equipment	526	526
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	2,000	667
227001 Travel inland	2,110	700
227004 Fuel, Lubricants and Oils	1,500	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	250
Total for Budget Output	32,565	12,687
Wage	0	0
Non-Wage	32,565	12,687
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	1,500	500
223006 Water	10,000	10,000
225204 Monitoring and Supervision of capital work	5,188	2,088
228001 Maintenance-Buildings and Structures	2,079	2,069
228004 Maintenance-Other Fixed Assets	81,235	81,235
Total for Budget Output	100,002	95,892
Wage	0	0
Non-Wage	100,002	95,892
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	400	267
227001 Travel inland	13,922	4,641
Total for Budget Output	15,122	5,707
Wage	0	0
Non-Wage	15,122	5,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	3,536	2,884
312121 Non-Residential Buildings - Acquisition	23,000	10,222
312149 Other Land Improvements - Acquisition	37,961	10,000
Total for Budget Output	66,536	23,106
Wage	0	0
Non-Wage	0	0
GoU Dev	66,536	23,106
Ext Finance	0	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)	291,510	115,316
Total for Budget Output	291,510	115,316
Wage	0	0
Non-Wage	291,510	115,316
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,788	235
Total for Budget Output	1,788	235
Wage	0	0
Non-Wage	0	0
GoU Dev	1,788	235
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Capital works for Aturukuku seed secondary school monitored and supervised.	NA
Classroom block in Aturukuku Seed secondary school constructed.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	34,716
312121 Non-Residential Buildings - Acquisition	0	834,545
Total for Budget Output	0	869,261
Wage	0	0
Non-Wage	0	0
GoU Dev	0	869,261
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,314	0
263308 Sector Conditional Grant (Non-Wage)	109,292	39,399
Total for Budget Output	113,606	39,399
Wage	0	0
Non-Wage	113,606	39,399
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	1,532,948
228001 Maintenance-Buildings and Structures	43,130	43,130
312121 Non-Residential Buildings - Acquisition	821,583	480,029
Total for Budget Output	5,230,412	2,056,107
Wage	4,365,699	1,532,948
Non-Wage	0	0
GoU Dev	864,713	523,159
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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,908
Total for Budget Output	2,000	1,908
Wage	0	0
Non-Wage	2,000	1,908
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	933
221009 Welfare and Entertainment	900	600
222001 Information and Communication Technology Services.	1,200	400
227004 Fuel, Lubricants and Oils	1,200	800
Total for Budget Output	6,100	2,733
Wage	0	0
Non-Wage	6,100	2,733
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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	667
225202 Environment Impact Assessment for Capital Works	3,000	1,000
228002 Maintenance-Transport Equipment	10,000	5,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Budget Output	23,000	14,867
Wage	0	0
Non-Wage	23,000	14,867
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services
N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,426	7,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,818	629
Total for Budget Output	32,244	7,963
Wage	30,426	7,333
Non-Wage	1,818	629
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	413
221002 Workshops, Meetings and Seminars	900	600
221009 Welfare and Entertainment	3,600	1,922
221012 Small Office Equipment	226	151
221017 Membership dues and Subscription fees.	300	100
222001 Information and Communication Technology Services.	900	300
227001 Travel inland	900	300
227004 Fuel, Lubricants and Oils	900	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450	450
Total for Budget Output	9,376	4,636
Wage	0	0
Non-Wage	9,376	4,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,352
Total for Budget Output	8,000	5,352

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

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)	31,480	195
221003 Staff Training	3,000	2,000
221012 Small Office Equipment	1,787	0
227001 Travel inland	230	230
Total for Budget Output	36,498	2,425
	Wage	0
	Non-Wage	36,498
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	800
221009 Welfare and Entertainment	1,800	1,200
Total for Budget Output	3,000	2,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
Total for Department	7,597,844	3,734,483

VOTE: 731 Tororo Municipal Council

Quarter 4

Wage	6,012,211	2,011,153
Non-Wage	652,597	307,569
GoU Dev	933,036	1,415,761
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,775	23,675
Total for Budget Output	115,775	23,675
Wage	115,775	23,675
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,654,592	1,654,557
Total for Budget Output	1,654,592	1,654,557
Wage	0	0
Non-Wage	0	0
GoU Dev	1,654,592	1,654,557
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	64,000	36,221
228001 Maintenance-Buildings and Structures	52,647	0
228002 Maintenance-Transport Equipment	78,000	44,811

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,205,534	402,919
Total for Budget Output	1,400,181	483,952
Wage	0	0
Non-Wage	1,210,181	456,967
GoU Dev	190,000	26,985
Ext Finance	0	0
Total for Department	3,170,548	2,162,183
Wage	115,775	23,675
Non-Wage	1,210,181	456,967
GoU Dev	1,844,592	1,681,542
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

paying salaries and contact staff wage arrears, inspection of NA development sites, mapping social amenities, creating physical planning awareness, monitoring of physical development compliance and promotion of HIV/aids mainstreaming.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	18,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,080	3,650
221002 Workshops, Meetings and Seminars	2,120	0
221009 Welfare and Entertainment	12,244	11,500
221011 Printing, Stationery, Photocopying and Binding	1,140	0
224003 Agricultural Supplies and Services	7,060	0
225204 Monitoring and Supervision of capital work	6,000	180
227001 Travel inland	2,594	650
227004 Fuel, Lubricants and Oils	5,725	0
Total for Budget Output	112,964	34,615
Wage	51,000	18,635
Non-Wage	41,964	12,800
GoU Dev	20,000	3,180
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,893
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	52,000	12,893
Wage	51,000	12,893
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,816	0
221012 Small Office Equipment	1,000	0
Total for Budget Output	2,816	0
Wage	0	0
Non-Wage	2,816	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,780	47,508
Wage	102,000	31,528
Non-Wage	46,780	12,800
GoU Dev	20,000	3,180
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,589	2,765
222001 Information and Communication Technology Services.	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	10,589	5,765
Wage	0	0
Non-Wage	10,589	5,765
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	1,000	250
222001 Information and Communication Technology Services.	1,040	260
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	3,600	890
Total for Budget Output	11,640	2,900
Wage	0	0
Non-Wage	11,640	2,900
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	8,000	3,600
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	4,467	0
Total for Budget Output	23,267	3,600
Wage	0	0
Non-Wage	23,267	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,031	5,403
Total for Budget Output	26,031	5,403
Wage	26,031	5,403
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

GROW project closely monitored, communities sensitized NA
on GROW project and reports submitted to the line
Ministries.

GROW project closely monitored, communities sensitized NA
on GROW project and reports submitted to the line
Ministries.

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

GROW project closely monitored, communities sensitized NA on GROW project and reports submitted to the line Ministries.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,527	17,668
Wage	26,031	5,403
Non-Wage	45,496	12,265
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	7,680	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	3,000	700
222001 Information and Communication Technology Services.	20,040	14,424
227001 Travel inland	2,214	0
227004 Fuel, Lubricants and Oils	3,000	950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,550
Total for Budget Output	75,334	19,624
Wage	0	0
Non-Wage	75,334	19,624
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,485	4,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,925	2,959
212102 Medical expenses (Employees)	3,400	850
221011 Printing, Stationery, Photocopying and Binding	400	67
222001 Information and Communication Technology Services.	4,000	992
227001 Travel inland	7,600	1,955

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	53,810	11,777
Wage	24,485	4,454
Non-Wage	29,325	7,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,144	31,402
Wage	24,485	4,454
Non-Wage	104,659	26,948
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,344	7,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,996	2,364
221002 Workshops, Meetings and Seminars	3,000	224
221007 Books, Periodicals & Newspapers	573	573
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,620	4,337
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	500
222002 Postage and Courier	2,400	1,400
227001 Travel inland	8,800	1,323
Total for Budget Output	83,233	18,174
Wage	30,344	7,453
Non-Wage	52,889	10,721
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,233	18,174
Wage	30,344	7,453
Non-Wage	52,889	10,721
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,846	1,900
Total for Budget Output	5,846	1,900
Wage	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,900
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Payment of staff salaries, payment of staff allowances, purchase of printer NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	8,074	119
Total for Budget Output	8,074	119
Wage	8,074	119
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,468	6,840
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	4,318	1,070
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	32,786	7,910
Wage	0	0
Non-Wage	32,786	7,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,183	9,929
Wage	8,074	119
Non-Wage	40,632	9,810
GoU Dev	6,477	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 731 Tororo Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement 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)	0	0
228002 Maintenance-Transport Equipment	20,000	14,116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	5,700
Total for Budget Output	32,000	19,816
Wage	0	0
Non-Wage	0	0
GoU Dev	32,000	19,816
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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	178,837	178,837
273104 Pension	945,211	876,540
273105 Gratuity	557,079	557,079
352880 Salary Arrears Budgeting	87,100	67,275
352881 Pension and Gratuity Arrears Budgeting	522,753	522,753
Total for Budget Output	2,290,980	2,202,484
Wage	178,837	178,837
Non-Wage	2,112,143	2,023,647

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,572	572
211107 Boards, Committees and Council Allowances	47,987	0
221002 Workshops, Meetings and Seminars	87,253	0
221003 Staff Training	30,000	0
221007 Books, Periodicals & Newspapers	5,562	0
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	38,767	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,800	0
223005 Electricity	20,000	0
223006 Water	20,000	0
227001 Travel inland	46,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	118,742	0
273102 Incapacity, death benefits and funeral expenses	5,600	0
Total for Budget Output	762,282	572
	Wage	0
	Non-Wage	645,941
	GoU Dev	116,342
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
227001 Travel inland	1,440	1,440
227004 Fuel, Lubricants and Oils	330	330
Total for Budget Output	4,170	4,170
Wage	0	0
Non-Wage	4,170	4,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

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)	39,000	39,000
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	12,500	11,550
221002 Workshops, Meetings and Seminars	13,000	12,979
221003 Staff Training	10,000	10,000
221005 Official Ceremonies and State Functions	12,000	12,000
221007 Books, Periodicals & Newspapers	2,440	2,440
221008 Information and Communication Technology Supplies.	4,360	4,360
221009 Welfare and Entertainment	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	11,170	11,165
221012 Small Office Equipment	3,646	3,646
221020 Litigation and related expenses	22,380	22,380
222001 Information and Communication Technology Services.	3,000	3,000
222002 Postage and Courier	120	120
223005 Electricity	18,000	14,000
223006 Water	12,000	12,000

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225202 Environment Impact Assessment for Capital Works	5,000	5,000
227001 Travel inland	26,436	26,436
227004 Fuel, Lubricants and Oils	31,184	31,184
228001 Maintenance-Buildings and Structures	6,428	2,176
228002 Maintenance-Transport Equipment	10,000	2,290
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Budget Output	261,664	240,225
Wage	0	0
Non-Wage	261,664	240,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	19,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,887	1,887
222002 Postage and Courier	120	120
228001 Maintenance-Buildings and Structures	300,000	300,000
Total for Budget Output	323,007	323,007
Wage	0	0
Non-Wage	23,007	23,007
GoU Dev	300,000	300,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	615,674
Total for Budget Output	0	615,674
Wage	0	0
Non-Wage	0	499,333
GoU Dev	0	116,342
Ext Finance	0	0
Total for Department	3,674,103	3,405,947
Wage	178,837	178,837
Non-Wage	3,046,925	2,790,952
GoU Dev	448,342	436,158
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
1. Payment of staff salaries 2. Preparation of financial statements, Monthly, Biannual, annual and quarterly 3. Revenue mobilization and collection of local revenues 4. Local revenue assessment/ data collection 5. Payments for commission for property rate collection 6. Property evaluation and payment of agencies 7. Payment of travel in land 8. Payment of air time allowances 9. Purchase of stationery 10. Purchase of tonner 11. Purchase of fuel 12. Payment for allowances to staff for various activities 13. Monitoring, supervision and coordinating finance functions 14. Preparations of budgets, budget conference and presentations to various committees 15. Meetings and trainings 16. Maintenance of computers and other IT equipment		

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)	76,353	76,353
221002 Workshops, Meetings and Seminars	23,000	23,000
221003 Staff Training	4,000	4,000
221006 Commissions and related charges	102,140	72,072
221008 Information and Communication Technology Supplies.	7,200	7,200
221009 Welfare and Entertainment	60,962	60,962
221011 Printing, Stationery, Photocopying and Binding	16,400	16,400
221012 Small Office Equipment	2,000	2,000
221014 Bank Charges and other Bank related costs	4,000	508
222001 Information and Communication Technology Services.	11,449	11,437
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	36,950	36,950
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	19,000	0
244004 Agency fees	24,800	24,800

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	407,255	354,683
Wage	0	0
Non-Wage	387,255	353,683
GoU Dev	20,000	1,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

1. Payment of staff salaries 2. Preparation of financial statements, Monthly, Biannual, annual and quarterly 3. Revenue mobilization and collection of local revenues 4. Local revenue assessment/ data collection 5. Payments for commission for property rate collection 6. Property evaluation and payment of agencies 7. Payment of travel in land 8. Payment of air time allowances 9. Purchase of stationery 10. Purchase of tonner 11. Purchase of fuel 12. Payment for allowances to staff for various activities 13. Monitoring, supervision and coordinating finance functions 14. Preparations of budgets, budget conference and presentations to various committees 15. Meetings and trainings 16. Maintenance of computers and other IT equipment

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,559	83,179
Total for Budget Output	117,559	83,179
Wage	117,559	83,179
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	524,814	437,862
Wage	117,559	83,179
Non-Wage	387,255	353,683
GoU Dev	20,000	1,000

VOTE: 731 Tororo Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
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	41,090	41,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
211107 Boards, Committees and Council Allowances	87,480	87,479
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,756	1,756
222001 Information and Communication Technology Services.	1,878	1,878
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	3,620	3,620
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	176,824	161,823
Wage	41,090	41,090
Non-Wage	120,734	120,733
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,420	75,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,474	107,474
Total for Budget Output	182,894	182,836
Wage	0	0
Non-Wage	182,894	182,836
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

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)	4,623	4,621
211107 Boards, Committees and Council Allowances	13,605	13,590
221011 Printing, Stationery, Photocopying and Binding	712	697
Total for Budget Output	18,941	18,907
Wage	0	0
Non-Wage	18,941	18,907
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,659	364,567
Wage	41,090	41,090
Non-Wage	323,568	323,476

VOTE: 731 Tororo Municipal Council

Quarter 4

GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

At least 150 farmers trained in improved farming practices
and At least 10% of trained farmers followed up

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	74,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
227004 Fuel, Lubricants and Oils	8,944	7,088
Total for Budget Output	85,344	83,488
Wage	74,400	74,400
Non-Wage	10,944	9,088
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

At least 150 farmers trained in improved farming practices
and At least 10% of trained farmers followed up

At least 150 farmers trained in improved farming practices
and At least 10% of trained farmers followed up

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,427	19,427
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	2,000	2,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	29,427	29,427
Wage	0	0
Non-Wage	29,427	29,427
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification 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)	0	308
312412 Cultivated Plants - Acquisition	0	5,858
Total for Budget Output	0	6,166
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,166
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	400	800
Total for Budget Output	400	800
Wage	0	0
Non-Wage	400	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	260	260
Total for Budget Output	260	260
Wage	0	0
Non-Wage	260	260
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: 300016 Parish Development Model Operations

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)	8,005	8,005
Total for Budget Output	8,005	8,005
Wage	0	0
Non-Wage	8,005	8,005
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	9,600
Total for Budget Output	9,600	9,600
Wage	0	0
Non-Wage	9,600	9,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

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	7,260	7,260
Total for Budget Output	7,260	7,260
Wage	0	0
Non-Wage	7,260	7,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,295	145,006
Wage	74,400	74,400
Non-Wage	65,895	64,440
GoU Dev	0	6,166
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Payment of staff salaries Transfer of funds to LLHF
Construction of Kasoli health Centre. Support supervision
to lower level health facilities Mentorship and appraisal of
staff, quarterly performance review meetings Monthly staff
meetings Submission of quarterly progress reports to
Ministry of Health Accounting for funds and other
resources within the department

Payment of staff salaries Transfer of funds to LLHF
Construction of Kasoli health Centre. Support supervision
to lower level health facilities Mentorship and appraisal of
staff, quarterly performance review meetings Monthly staff
meetings Submission of quarterly progress reports to
Ministry of Health Accounting for funds and other
resources within the department

Payment of staff salaries Transfer of funds to LLHF
Construction of Kasoli health Centre. Support supervision
to lower level health facilities Mentorship and appraisal of
staff, quarterly performance review meetings Monthly staff
meetings Submission of quarterly progress reports to
Ministry of Health Accounting for funds and other
resources within the department

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)	8,500	7,790
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	625	500
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	45,000	3,000
223005 Electricity	1,000	1,000
223006 Water	1,000	750
227001 Travel inland	6,123	5,721
227004 Fuel, Lubricants and Oils	16,703	10,713
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	4,600
228004 Maintenance-Other Fixed Assets	15,000	8,817

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	122,951	44,391
	Wage	0	0
	Non-Wage	42,951	32,574
	GoU Dev	80,000	11,817
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Payment of staff salaries Transfer of funds to LLHF
Construction of Kasoli health Centre. Support supervision
to lower level health facilities Mentorship and appraisal of
staff, quarterly performance review meetings Monthly staff
meetings Submission of quarterly progress reports to
Ministry of Health Accounting for funds and other
resources within the department

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

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

Payment of staff salaries Transfer of funds to LLHF
Construction of Kasoli health Centre. Support supervision
to lower level health facilities Mentorship and appraisal of
staff, quarterly performance review meetings Monthly staff
meetings Submission of quarterly progress reports to
Ministry of Health Accounting for funds and other
resources within the department

PIAP Output: 1203010508X Quality medicines and health products on the market

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,253,325	1,017,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	8,047	8,047
228001 Maintenance-Buildings and Structures	19,445	19,445
263308 Sector Conditional Grant (Non-Wage)	97,512	97,512
312121 Non-Residential Buildings - Acquisition	133,500	174,628
Total for Budget Output	1,511,829	1,316,935
Wage	1,253,325	1,017,304
Non-Wage	97,512	97,512
GoU Dev	160,992	202,119
Ext Finance	0	0
Total for Department	1,636,780	1,361,326
Wage	1,253,325	1,017,304
Non-Wage	142,463	130,086
GoU Dev	240,992	213,936
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221101 General Staff Salaries	1,616,086	1,615,200
Total for Budget Output	1,616,086	1,615,200
Wage	1,616,086	1,615,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Payment of staff salaries Pay capitation grant to 15 UPE
Schools, USE and UPELATE, Transfer special needs
Education Subvention, Monitor and inspect learning
institutions. Construction of seed secondary school.
Construct ten VIP lined Latrines. Renovations of
delapidated school structures. Supply of 3seater desks

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries
Pay capitation grant to 15 UPE Schools, USE and UPELATE, Transfer special needs Education Subvention, Monitor and inspect learning institutions. Construction of seed secondary school. Construct ten VIP lined Latrines. Renovations of delapidated school structures. Supply of 3seater desks

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)	16,189	16,189
221002 Workshops, Meetings and Seminars	3,900	3,900
221009 Welfare and Entertainment	4,600	4,600
221011 Printing, Stationery, Photocopying and Binding	390	390
221012 Small Office Equipment	526	526
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	2,110	2,107
227004 Fuel, Lubricants and Oils	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	750
Total for Budget Output	32,565	32,562
Wage	0	0
Non-Wage	32,565	32,562
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	1,500	1,500
223006 Water	10,000	10,000
225204 Monitoring and Supervision of capital work	5,188	5,188

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,079	2,069
228004 Maintenance-Other Fixed Assets	81,235	81,235
Total for Budget Output	100,002	99,992
Wage	0	0
Non-Wage	100,002	99,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	13,922	13,922
Total for Budget Output	15,122	15,122
Wage	0	0
Non-Wage	15,122	15,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary 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)	39	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	3,536	3,536

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	23,000	23,000
312149 Other Land Improvements - Acquisition	37,961	10,000
Total for Budget Output	66,536	36,536
Wage	0	0
Non-Wage	0	0
GoU Dev	66,536	36,536
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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)	291,510	291,510
Total for Budget Output	291,510	291,510
Wage	0	0
Non-Wage	291,510	291,510
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: 000021 Gender Mainstreaming 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)	1,788	1,788
Total for Budget Output	1,788	1,788

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,7881,788
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

NA

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	38,000
312121 Non-Residential Buildings - Acquisition	0	834,545
Total for Budget Output	0	872,545
	Wage	00
	Non-Wage	00
	GoU Dev	0872,545
	Ext Finance	00

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,314	4,314
263308 Sector Conditional Grant (Non-Wage)	109,292	109,292
Total for Budget Output	113,606	113,606
	Wage	00
	Non-Wage	113,606113,606
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	4,277,301
228001 Maintenance-Buildings and Structures	43,130	43,130
312121 Non-Residential Buildings - Acquisition	821,583	821,583
Total for Budget Output	5,230,412	5,142,014
Wage	4,365,699	4,277,301
Non-Wage	0	0
GoU Dev	864,713	864,713
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: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,800
221009 Welfare and Entertainment	900	900
222001 Information and Communication Technology Services.	1,200	1,200
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Budget Output	6,100	6,100
Wage	0	0
Non-Wage	6,100	6,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Budget Output	23,000	23,000
Wage	0	0
Non-Wage	23,000	23,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,426	30,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,818	1,818
Total for Budget Output	32,244	32,152
Wage	30,426	30,334
Non-Wage	1,818	1,818
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221002 Workshops, Meetings and Seminars	900	900
221009 Welfare and Entertainment	3,600	3,600
221012 Small Office Equipment	226	226
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	900	900
227001 Travel inland	900	900
227004 Fuel, Lubricants and Oils	900	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450	450
Total for Budget Output	9,376	9,376
Wage	0	0
Non-Wage	9,376	9,376
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,480	17,270
221003 Staff Training	3,000	3,000
221012 Small Office Equipment	1,787	1,000
227001 Travel inland	230	230
Total for Budget Output	36,498	21,500
Wage	0	0
Non-Wage	36,498	21,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	1,200
221009 Welfare and Entertainment	1,800	1,800
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,597,844	8,336,002
Wage	6,012,211	5,922,835
Non-Wage	652,597	637,586
GoU Dev	933,036	1,775,581
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 000006 Planning and Budgeting services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,775	64,632
Total for Budget Output	115,775	64,632
Wage	115,775	64,632
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,654,592	1,654,557
Total for Budget Output	1,654,592	1,654,557
Wage	0	0
Non-Wage	0	0
GoU Dev	1,654,592	1,654,557
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	0	0
225204 Monitoring and Supervision of capital work	64,000	56,900
228001 Maintenance-Buildings and Structures	52,647	0
228002 Maintenance-Transport Equipment	78,000	78,000
228004 Maintenance-Other Fixed Assets	1,205,534	1,042,553
Total for Budget Output	1,400,181	1,177,453
Wage	0	0
Non-Wage	1,210,181	1,132,539
GoU Dev	190,000	44,914
Ext Finance	0	0
Total for Department	3,170,548	2,896,642
Wage	115,775	64,632
Non-Wage	1,210,181	1,132,539
GoU Dev	1,844,592	1,699,471
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

paying salaries and contact staff wage arrears, inspection of development sites, mapping social amenities, creating physical planning awareness, monitoring of physical development compliance and promotion of HIV/aids mainstreaming.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	50,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,080	25,077
221002 Workshops, Meetings and Seminars	2,120	0
221009 Welfare and Entertainment	12,244	11,500
221011 Printing, Stationery, Photocopying and Binding	1,140	0
224003 Agricultural Supplies and Services	7,060	800
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	2,594	2,594
227004 Fuel, Lubricants and Oils	5,725	0
Total for Budget Output	112,964	96,921
Wage	51,000	50,950
Non-Wage	41,964	35,171
GoU Dev	20,000	10,800
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Budget Output	1,000	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	45,208
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	52,000	45,208
	Wage	51,000
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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)	1,816	1,000
221012 Small Office Equipment	1,000	0
Total for Budget Output	2,816	1,000
	Wage	0
	Non-Wage	2,816
	GoU Dev	0
	Ext Finance	0
Total for Department	168,780	143,129
	Wage	102,000

VOTE: 731 Tororo Municipal Council

Quarter 4

Non-Wage	46,780	36,171
GoU Dev	20,000	10,800
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,589	5,589
222001 Information and Communication Technology Services.	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	10,589	10,589
Wage	0	0
Non-Wage	10,589	10,589
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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	4,000
221002 Workshops, Meetings and Seminars	1,000	1,000
222001 Information and Communication Technology Services.	1,040	1,040
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
227001 Travel inland	3,600	3,590
Total for Budget Output	11,640	11,630
Wage	0	0
Non-Wage	11,640	11,630
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

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	2,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	8,000	3,600
221009 Welfare and Entertainment	3,000	3,000
227001 Travel inland	4,467	4,467
Total for Budget Output	23,267	16,067
Wage	0	0
Non-Wage	23,267	16,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,031	16,777
Total for Budget Output	26,031	16,777
Wage	26,031	16,777
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
NA		
NA		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,135
221011 Printing, Stationery, Photocopying and Binding	0	750
222001 Information and Communication Technology Services.	0	1,000
227001 Travel inland	0	500
227004 Fuel, Lubricants and Oils	0	1,000
Total for Budget Output	0	5,385
Wage	0	0
Non-Wage	0	5,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,527	60,448
Wage	26,031	16,777
Non-Wage	45,496	43,671
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
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)	22,000	22,000
212102 Medical expenses (Employees)	4,000	4,000
221002 Workshops, Meetings and Seminars	7,680	7,680
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	3,000	2,976
222001 Information and Communication Technology Services.	20,040	20,017
227001 Travel inland	2,214	2,214
227004 Fuel, Lubricants and Oils	3,000	2,996
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,550
Total for Budget Output	75,334	74,832
Wage	0	0
Non-Wage	75,334	74,832
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat 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	24,485	11,738

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	11,925	11,925
212102 Medical expenses (Employees)	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	7,600	7,600
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	53,810	41,063
Wage	24,485	11,738
Non-Wage	29,325	29,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,144	115,896
Wage	24,485	11,738
Non-Wage	104,659	104,157
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	30,344	21,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,996	26,978
221002 Workshops, Meetings and Seminars	3,000	2,999
221007 Books, Periodicals & Newspapers	573	573
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,620	5,620
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	500	500
222002 Postage and Courier	2,400	2,400
227001 Travel inland	8,800	8,800
Total for Budget Output	83,233	74,358
Wage	30,344	21,488
Non-Wage	52,889	52,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,233	74,358
Wage	30,344	21,488
Non-Wage	52,889	52,870
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	5,846	2,900
Total for Budget Output	5,846	2,900
Wage	0	0
Non-Wage	5,846	2,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Payment of staff salaries, payment of staff allowances,
purchase of printer

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,074	8,072
Total for Budget Output	8,074	8,072
Wage	8,074	8,072
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,468	15,240
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	4,318	4,309
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 731 Tororo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	32,786	19,549
Wage	0	0
Non-Wage	32,786	19,549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,183	36,998
Wage	8,074	8,072
Non-Wage	40,632	22,449
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage		
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601X National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
National Service Scheme developed	Yes/No		
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
HCM integrated with other Key Government Systems (Number		
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number		
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 : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	2025	

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Quarter 4

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	100	
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 : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	2	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	8	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Service availability and readiness index (%)	Percentage	2025	

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Quarter 4

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2025	
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 : 06060302X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	2024-2025	
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 : 15010201X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number		
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No		

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Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	2025	

VOTE: 731 Tororo Municipal Council

Quarter 4

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

N / A