

VOTE: 731 Tororo Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 731 Tororo Municipal Council for FY 2025/26. 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: 17-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,001,250	2,001,250	259,045	13%
Discretionary Government Transfers	1,316,914	2,233,114	282,190	21%
Conditional Government Transfers	11,256,368	11,256,368	2,845,504	25%
Other Government Transfers	182,864	182,864	28,355	16%
External Financing	0	0	0	
Total Revenues shares	14,757,396	15,673,596	3,415,094	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	162,156	162,156	33,962	21%
Natural Resources, Environment, Climate Change, Land And Water Management	167,970	167,970	25,960	15%
Private Sector Development	114,828	114,828	11,812	10%
Integrated Transport Infrastructure And Services	1,512,324	2,428,524	18,701	1%
Human Capital Development	8,433,135	8,433,135	1,873,731	22%
Governance And Security	3,922,139	3,922,139	847,484	22%
Regional Balanced Development	81,993	81,993	20,421	25%
Development Plan Implementation	362,850	362,850	48,133	13%
Grand Total	14,757,396	15,673,596	2,880,204	20%
Wage	7,984,131	7,984,131	1,802,935	23%
Non-Wage Recurrent	6,046,582	6,046,582	1,075,012	18%
Domestic Devt	726,683	1,642,883	2,257	0%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Tororo Municipal Council had an approved revenue budget of 14,757,396 ,000/=, revised budget of 14,757,396 ,000/=, and cumulative receipts of 3,415,094/= being 23% of the total budget received.

Agro-industrialization budget was 162,156,000/=, revised budget of 162,156,000/= with cumulative expenditures of 33,962 ,000/= at 21% budget released, Natural resources and land management had a budget of 167,970,000/= , revised budget of 167,970,000/= with cumulative expenditures of 25,960,000/= being 15% budget released, Private sector development budget was 114,828,000/=, revised budget of 114,828,000/= with cumulative expenditures of 11,812,000/= at 10% budget released, Integrated transport budget was 1,512,324,000/=, revised budget of 1,512,324,000/= with cumulative expenditures of 18,701,000/= performing at 1%, Human capital development budget was 8,433,135 ,000/= revised budget of 8,433,135 ,000/= with cumulative expenditures of 1,873,731,000/=being 22% budget released, Governance and Security budget was 3,922,139,000/=, revised budget of 3,922,139,000/= with cumulative expenditures of 847,484,000/= being 22%, Regional Balanced development had a budget of 81,993,000/=, revised budget of 81,993,000/=, cumulative expenditure of 20,421,000/= performing at 25%. Development Plan Implementation had a budget of 362,850,000/=, revised budget of 362,850,000/= with cumulative expenditures of 48,133,000/= being 13% budget performance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,001,250	2,001,250	259,045	13%
Advertisements/Bill Boards	24,000	24,000	212	1%
Agency Fees	10,000	10,000	0	0%
Business licenses	190,000	190,000	51,523	27%
Inspection Fees	0	0	0	
Land Fees	75,000	75,000	7,128	10%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	153,000	153,000	17,445	11%
Market /Gate Charges	327,576	327,576	88,839	27%
Other fees e.g. street parking fees	181,894	181,894	51,466	28%
Other Royalties	41,000	41,000	0	0%
Property related Duties/Fees	764,580	764,580	10,743	1%
Refuse collection charges/Public convenience	0	0	0	
Rental Income Tax-Payable By Individuals	169,200	169,200	31,688	19%
Vehicle Parking Fees	50,000	50,000	0	0%
Discretionary Government Transfers	1,316,914	2,233,114	282,190	21%
Urban Discretionary Equalisation Development Grant	188,153	1,104,353	0	0%
Urban Unconditional Grant Wage	674,620	674,620	168,655	25%
Urban Unconditional Non-Wage	454,140	454,140	113,535	25%
Conditional Government Transfers	11,256,368	11,256,368	2,845,504	25%
Programme Conditional Grant - Non Wage Recurrent	3,770,327	3,770,327	1,011,681	27%
Programme Conditional Grant - Development	176,530	176,530	6,445	4%
Programme Conditional Grant - Wage Recurrent	7,309,511	7,309,511	1,827,378	25%
Other Government Transfers	182,864	182,864	28,355	16%
GROW Project	10,771	10,771	0	0%
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	157,534	157,534	28,355	18%
Uganda Women Entrepreneurship Program(UWEP)	4,560	4,560	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	14,757,396	15,673,596	3,415,094	23%

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Cumulative Performance for Locally Raised Revenues

Tororo Municipal Council had an annual approved budget of shillings 2,001,250,000/= as locally raised revenues. By the end of the third quarter, the Council had realized cumulative receipts of 259,045 ,000/= of the budget local revenue budget performing at 13%.

The major local revenue categories were other fees performing at 28%, business license performing at 27%, market and gate charges performing at 27% and many other sources that performed poorly.

Other revenues performed poorly due to the general state of the economy of inflation, crumpled businesses, poor attitude towards payment of tax obligations by the business community, poor business performance and poverty among the citizens, and many other reasons.

Cumulative Performance for Central Government Transfers

Tororo Municipal Council had a budget of conditional Government transfers of 11,256,368,000/=, revised budget of 11,256,368,000/=, with cum. Receipts

of 2,845,504 ,000/= being 25% budget received.

This comprised of program conditional non-wage grants budget of 3,770,327 ,000/=, revised budget of 3,770,327 ,000/=, with cumulative receipts of 1,011,681,000/= being 27% program cond. N/W budget received, Program Conditional Grants dev't budgeted at 176,530 ,000/=, revised budget of 176,530,000/= with cumulative receipts of 6,445 ,000/= performing at 4%, Program Conditional Grants Wage Recurrent budgeted at 7,309,511,000/=, revised budget of 7,309,511 ,000/= with cum. receipts of 1,827,378 ,000/= performing at 25%.

Tororo Municipal Council had a budget of Discretionary Government transfers of 1,316,914,000/=, revised budget of 1,316,914,000/= with cum.

Receipts of 282,190 ,000/= being 21% budget received. This comprised of Urban DDEG with an approved budget of 188,153,000/= , revised budget of 188,153 ,000/= and cumulative receipts of

0/= being 0% Urban DDEG budget received, Urban Unconditional Grants wage budgeted at 674,620 ,000/=, revised budget of 674,620,000/= with 168,655,000/= cumulative receipts performing at 25%, Urban UCG Wage budget received, Urban UCG N/W/R budgeted at 454,140,000/= , revised budget of 454,140,000/=with cum. receipts of 113,535,000/=, performing at 25% budget received.

The Discretionary Government transfers performed at 21% against the planned 25% due to the non-release of the DDEG funds in the first quarter.

Cumulative Performance for Other Government Transfers

Tororo Municipal Council had Other Government Transfers Budget amounting to 182,864,,000/= with cum. Receipts of 28,355,000,000/=being 16% budget

received. This comprised of Support to PLE[UNEB] budgeted at 10,000,000 with 0 receipts at 0% budget received, received, Uganda Road Fund [URF]

budgeted at 157,534,000/= , with cum. receipts of 28 355,000/= performing at 18% budget received, UWEP budgeted at 4,560 ,000/= with cum.

Receipts of 0/= performing at 0% budget received

The Other Government transfers performed at 16% instead of the planned 25% due to the non-release of OGT sources within the quarter apart from URF.

Cumulative Performance for External Financing

Tororo Municipal Council did not budget for External Financing.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,184,886	3,184,886	700,818	22%	700,818
Sub-Total	3,184,886	3,184,886	700,818	22%	700,818
Department: Finance					
10 Financial Management and Accountability (LG)	551,156	551,156	92,454	17%	92,454
Sub-Total	551,156	551,156	92,454	17%	92,454
Department: Statutory bodies					
10 Legislation and Oversight	377,039	377,039	86,403	23%	86,403
Sub-Total	377,039	377,039	86,403	23%	86,403
Department: Production and Marketing					
10 Agricultural Extension	129,553	129,553	32,862	25%	32,862
20 Agricultural Production	14,999	14,999	0	0%	0
30 Agricultural Value Chain Services	17,605	17,605	1,100	6%	1,100
Sub-Total	162,156	162,156	33,962	21%	33,962
Department: Health					
10 Primary HealthCare	1,491,499	1,491,499	273,261	18%	273,261
30 Health Management and Supervision	39,609	39,609	4,490	11%	4,490
Sub-Total	1,531,109	1,531,109	277,751	18%	277,751
Department: Education					
10 Pre-Primary and Primary Education	1,959,124	1,959,124	488,343	25%	488,343
20 Secondary Education	4,492,315	4,492,315	1,075,362	24%	1,075,362
40 Education&Sports Management and Inspection	375,481	375,481	24,073	6%	24,073
50 Special Needs Education	0	0	0		0
Sub-Total	6,826,920	6,826,920	1,587,778	23%	1,587,778
Department: Roads and Engineering					
10 Community Access Roads	1,514,324	2,173,698	18,701	1%	18,701
20 Engineering Services	0	256,826	0		0
Sub-Total	1,514,324	2,430,524	18,701	1%	18,701
Department: Natural Resources					
10 Natural Resources Management	167,970	167,970	25,960	15%	25,960

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	167,970	167,970	25,960	15%	25,960
Department: Community Based Services					
10 Community Mobilisation	69,107	69,107	8,202	12%	8,202
Sub-Total	69,107	69,107	8,202	12%	8,202
Department: Planning					
10 Planning and Statistics	164,104	164,104	19,026	12%	19,026
Sub-Total	164,104	164,104	19,026	12%	19,026
Department: Internal Audit					
10 Compliance	91,797	91,797	17,337	19%	17,337
Sub-Total	91,797	91,797	17,337	19%	17,337
Department: Trade, Industry and Local Development					
10 Commercial Services	116,828	116,828	11,812	10%	11,812
Sub-Total	116,828	116,828	11,812	10%	11,812
Grand Total	14,757,396	15,673,596	2,880,204	20%	2,880,204

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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	3,029,311	3,029,311	707,777	23%	707,777
Locally Raised Revenues	251,236	822,851	79,374	32%	79,374
Multi-Sectoral Transfers to LLGs_NonWage	640,753	0	94,073	15%	94,073
Programme Conditional Grant - Non Wage Recurrent	1,906,821	1,906,821	476,705	25%	476,705
Urban Unconditional Grant Wage	191,332	191,332	47,833	25%	47,833
Urban Unconditional Non-Wage	39,170	108,307	9,792	25%	9,792
Development Revenues	155,576	155,576	0	0%	0
Locally Raised Revenues	32,000	32,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	116,400	0	0	0%	0
Urban Discretionary Equalisation Development Grant	7,175	123,576	0	0%	0
Total Revenues Shares	3,184,886	3,184,886	707,777	22%	707,777
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,332	191,332	40,874	21%	40,874
Non Wage	2,837,979	2,837,979	659,944	23%	659,944
Development Expenditure					
Domestic Development	155,576	155,576	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,184,886	3,184,886	700,818	22%	700,818
C: Unspent Balances					
Recurrent Balances	707,777	1455020.3085	6,960		
Wage		47,833	6,959	-4,087,356%	
Non Wage		659,944	0	-293,413,666,915,793,600%	
Development Balances			0		
Domestic Development			0	-3,889,392%	
External Financing			0	0%	
Total Unspent			6,960	-69,373,990%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of UGX3,184,886,000/= and Revised Budget of UX 3,184,886,000/= cumulative budget release of UGX 707,777,000/= being 22% and a quarterly out-turn of 707,777,000/=.

Out of the approved budget of 3,184,886,000/=, the department had a cumulative expenditure of 700,818,000 being 22% approved budget expenditure and 700,818,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 6,959,000/=. This arose from the wage balances of 6,959,000/= wage balances The reason for the unspent wage was due to the delayed recruitment process by service commission thus the unspent balance.

Highlights of physical performance by end of the quarter

- 1.Monitored Ugift projects
- 2.Conducted routine administration of the municipal council
- 2.Conducted routine supervision and monitoring of the Tmc including the two divisions ie. Western and eastern div
- 3.Inducted the newly recruited staff
- 4.Chaired the 3 monthly TPC meetings for July, august and September 2025 and three minutes in place.
- 5.Prepared and submitted quarter IV PBS report FY 2024/2025
- 6.Participated in the recruitment of the newly recruited staff
- 7.Attended six meetings in Kampala
- 8.Attended the eastern regional budget conference in Jinja for 2026/2027
- 9.Paid salaries for three months July August September.
- 10 Engaged in revenue mobilization meeting to enhance revenue collection.
- 11. Facilitated refreshment and meals for Procurement meetings during the Procurement evaluation process.

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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	551,156	551,156	97,174	18%	97,174
Locally Raised Revenues	358,206	358,206	48,937	14%	48,937
Urban Unconditional Grant Wage	98,566	98,566	24,641	25%	24,641
Urban Unconditional Non-Wage	94,385	94,385	23,596	25%	23,596
Development Revenues	0	0	0	0%	0
Total Revenues Shares	551,156	551,156	97,174	18%	97,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,566	98,566	19,921	20%	19,921
Non Wage	452,590	452,590	72,533	16%	72,533
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	551,156	551,156	92,454	17%	92,454
C: Unspent Balances					
Recurrent Balances	97,174	202602.019	4,720		
Wage		24,641	4,720	471,994%	
Non Wage		72,533	0	-18,195,520%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,720	-9,148,269%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of UGX 551,156,000/= and Revised Budget of UGX 551,156,,000/= cumulative budget releases of UGX 97,174,000/=approved budget released being 18% and a quarterly out-turn of UGX 97,174,000/=.

Out of the approved budget of UGX 551,156,000/=, the department had a cumulative expenditure of UGX92,454 ,000 being 17% approved budget expenditure and UGX 92,454,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 4720,000/=. This arose from the wage balances of UGX 4720,000/=

The reason for the unspent wage was due to Delay in the recruitment process thus un paid wage

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1.Paid salaries for finance staff for the month of July August, September.
- 2.prepared and submitted the financial statement for FY2023/2024. to Auditor general MOFEPD
- 3. Prepared & submitted Q4 report on PBS system to line ministries.
- 4.Prepared and presented monthly financial statements to the executive and finance committee.
- 5. prepared and submitted the financial report for FY2023/2024. to Auditor general MOFEPD

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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	377,039	377,039	88,774	24%	88,774
Locally Raised Revenues	134,236	134,236	28,073	21%	28,073
Urban Unconditional Grant Wage	41,090	41,090	10,273	25%	10,273
Urban Unconditional Non-Wage	201,712	201,712	50,428	25%	50,428
Development Revenues	0	0	0	0%	0
Total Revenues Shares	377,039	377,039	88,774	24%	88,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	7,902	19%	7,902
Non Wage	335,948	335,948	78,501	23%	78,501
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,039	377,039	86,403	23%	86,403
C: Unspent Balances					
Recurrent Balances	88,774	180662.853	2,371		
Wage		10,273	2,371	-790,200%	
Non Wage		78,501	0	-16,170,324%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,371	-8,551,541%	

Summary of Department Revenues and Expenditure by Source

The department had approved budget of UGX 377,039,000 and accumulative release of UGX 88.774.000 being 24% of budget release with the quarterly out turn of UGX 88.774.000 out of approved budget of UGX 377.039.000 the department had quarterly expenditure of UGX 86.403.000 being 23% of the quarterly expenditure with quarterly out turn of UGX 86.403.000

Reasons for unspent balances on the bank account

The department had un spend balances of UGX 2.371.000 raising from wage balance of UGX 2.371.000 and this was due to unpaid vouchers'

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

- 1. paid salaries for three months of July, August and September
- 2.. Paid emoluments to the honorable members
- 3. Paid Ex griacia to the councilors and lc1,and LC2 for quarter one
- 4. Paid fuel and airtime to mayor
- 5.Held committee meetings and councilor meetings
- 6.Prepared and submitted quarter four reports to the PBs

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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	149,266	149,266	52,094	35%	52,094
Locally Raised Revenues	8,324	8,324	223	3%	223
Programme Conditional Grant - Non Wage Recurrent	66,542	66,542	33,271	50%	33,271
Programme Conditional Grant - Wage Recurrent	74,400	74,400	18,600	25%	18,600
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	162,156	162,156	58,539	36%	58,539
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	16,914	23%	16,914
Non Wage	74,866	74,866	17,048	23%	17,048
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	162,156	162,156	33,962	21%	33,962
C: Unspent Balances					
Recurrent Balances	52,094	71278.41075	18,132		
Wage		18,600	1,686	-1,691,400%	
Non Wage		33,494	16,446	-3,542,947%	
Development Balances			6,445		
Domestic Development			6,445	-315,820%	
External Financing			0	0%	
Total Unspent			24,577	-3,337,661%	

Summary of Department Revenues and Expenditure by Source

The department had an approved annual budget of 162,156,000 with a revised annual budget of 162,156,000 and a cumulative release of 58,539,000 and a quarterly budget outturn of 58,539,000 being 36% of the annual budget performance. Out of the approved annual budget of 162,156,000 and revised budget of 162,156,000 the department had a cumulative expenditure of 33,962,000 being 21% of the annual budget expenditure performance with a quarter outturn of 33,962,000. The department had an unspent balance of 24,577,000 being funds released for second quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had an unspent balance of 24,577,000 being funds released for second quarter.

Highlights of physical performance by end of the quarter

- 1. Paid salary for two staff i.e., Agricultural Officer and Assistant Animal Husbandry Officer for 3 months.
- 2. Trained, Sensitised 161 farmers (50M:111F, 17Y, 2E, 2PWDs) in crop agronomy and pest and disease control and management and 173 farmers (44M:129F, 30Y, 11E, and 5PWDs) in animal production and value addition.
- 3. Conducted 29 follow-up visits to trained crop farmers (14M and 15F), 21 follow-up visits to animal farmers (14M and 7F), and 95 follow-up visits to fish farmers (68M and 27F).
- 4. Set up 2 demonstration sites.
- 5. Supervision of the PTCs in the 8 wards.
- 6. Conducted 1 monitoring and supervision sessions of PDM beneficiaries, and 1 PDM planning review meetings.
- 7. Meat inspection was done; 469 H/C and 540 shoats were slaughtered.
- 8. Vaccinated 1,096 H/C against FMD, 42 goats against PPR and 8 pets.
- 9. Vaccinated poultry against NCD (426 birds), Gumboro (243 birds) and Fowl pox (247 birds).
- 10. Dewormed 103 animals.
- 11. Sprayed 962 animals against tick infestation.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,390,720	1,390,720	343,103	25%	343,103
Locally Raised Revenues	20,647	20,647	585	3%	585
Programme Conditional Grant - Non Wage Recurrent	116,748	116,748	29,187	25%	29,187
Programme Conditional Grant - Wage Recurrent	1,253,325	1,253,325	313,331	25%	313,331
Development Revenues	140,388	140,388	2,257	2%	2,257
Locally Raised Revenues	80,000	80,000	2,257	3%	2,257
Programme Conditional Grant - Development	60,388	60,388	0	0%	0
Total Revenues Shares	1,531,109	1,531,109	345,360	23%	345,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,253,325	1,253,325	246,558	20%	246,558
Non Wage	137,395	137,395	28,936	21%	28,936
Development Expenditure					
Domestic Development	140,388	140,388	2,257	2%	2,257
External Financing	0	0	0	0%	0
Total Expenditure	1,531,109	1,531,109	277,751	18%	277,751
C: Unspent Balances					
Recurrent Balances	343,103	623174.1705	67,609		
Wage		313,331	66,774	-24,655,763%	
Non Wage		29,772	836	-6,298,751%	
Development Balances			0		
Domestic Development			0	-2,223,443%	
External Financing			0	0%	
Total Unspent			67,609	-27,429,746%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 1531,109,000/= and Revised Budget of 1,531,109,000/= with a cumulative budget releases of 345,360,000/= being 23% and a quarterly out-turn of 345,360,000/=.

Out of the approved budget of 1,531,109,000/=, the department had a cumulative expenditure of 277,751,000 being 18% approved budget expenditure and 277,751,000/= quarterly out-turn.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 67,609,000/=. This arose from the wage balances of 66,774,000/= and non-wage balances of 836,000/=.
The reason for the unspent non-wage and wage was due to the unpaid vouchers thus the unspent balance.

Highlights of physical performance by end of the quarter

- 1.Paid salaries for three months July August, September.
- 2. Paid staff allowances for three months.
- 3. Carried out Health Education and inspections of health facilities
- 4.Monitored and supervised health staff at the health facilities.
- 5 Maintained office facilities.
- 6.Repaired The motorcycle for the department.
- 7.Prepared and submitted Q4 report in PBS for FY2024/2025.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,683,669	6,683,669	1,716,304	26%	1,716,304
Locally Raised Revenues	20,647	20,647	585	3%	585
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	629,563	629,563	209,854	33%	209,854
Programme Conditional Grant - Wage Recurrent	5,981,785	5,981,785	1,495,446	25%	1,495,446
Urban Unconditional Grant Wage	41,673	41,673	10,418	25%	10,418
Development Revenues	143,251	143,251	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	103,251	103,251	0	0%	0
Total Revenues Shares	6,826,920	6,826,920	1,716,304	25%	1,716,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,023,459	6,023,459	1,415,572	24%	1,415,572
Non Wage	660,210	660,210	172,206	26%	172,206
Development Expenditure					
Domestic Development	143,251	143,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,826,920	6,826,920	1,587,778	23%	1,587,778
C: Unspent Balances					
Recurrent Balances	1,716,304	3258694.95425	128,526		
Wage		1,505,865	90,293	-141,557,198%	
Non Wage		210,439	38,234	-33,515,390%	
Development Balances			0		
Domestic Development			0	40,272,183,303,927,230%	
External Financing			0	0%	
Total Unspent			128,526	-157,061,475%	

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had an approved budget of UGX 6,826,920,000/= and Revised Budget of UGX 6,826,920,000/= cumulative budget releases of UGX 1,716,304,000/=approved budget released being 25% and a quarterly out-turn of UGX 1,716,304,000/=.

Out of the approved budget of UGX 6,826,920,000/=, the department had a cumulative expenditure of UGX 1,587,778,000 being 23% approved budget expenditure and UGX 1,587,778,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 128,526,000/=. This arose from the wage balances of 90,293,000/= and non-wage balances of 38,234,000/=. The reason for the unspent non-wage and wage was due to the delayed recruitments of the new staffs during the Quarter. thus the unspent balance.

Highlights of physical performance by end of the quarter

1. Paid salaries for three months, July August and September FY2025/2026
2. Paid capitation grant to 15 UPE schools
3. Paid USE /UPOLATE to Manjasi high school
4. Participated and facilitated MDD program me at Nationals in Mbarara City
5. Monitoring and supervision of schools
6. Inspected all the primary schools.
7. Prepared and submitted Q4 report on PBS for the FY 2024/2025

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,324,324	1,324,324	308,367	23%	308,367
Locally Raised Revenues	52,647	52,647	1,477	3%	1,477
Other Transfers from Central Government	157,534	157,534	28,355	18%	28,355
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	114,143	114,143	28,536	25%	28,536
Development Revenues	190,000	1,106,200	0	0%	0
Locally Raised Revenues	190,000	190,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	916,200	0	0%	0
Total Revenues Shares	1,514,324	2,430,524	308,367	20%	308,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,143	114,143	18,701	16%	18,701
Non Wage	1,210,181	1,210,181	0	0%	0
Development Expenditure					
Domestic Development	190,000	1,106,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,514,324	2,430,524	18,701	1%	18,701
C: Unspent Balances					
Recurrent Balances	308,367	349781.971	289,666		
Wage		28,536	9,835	-1,870,099%	
Non Wage		279,831	279,831	-29,974,687%	
Development Balances			0		
Domestic Development			0	-4,750,000%	
External Financing			0	0%	
Total Unspent			289,666	-1,561,732%	

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had an approved budget of 1,514,324,000/= and Revised Budget of 1,514,324,000/= cumulative budget releases of 308,367,000/= of approved budget release being 20% and a quarterly out-turn of 308,367,000/=.

Out of the approved budget of 1,514,324,000/=, the department had a cumulative expenditure of 18,701,000 being 1% approved budget expenditure and 18,701,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 289,666,000/=. This arose from the wage balances of 9,835,000/= and non-wage balances of 279,831,000/=.

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

Highlights of physical performance by end of the quarter

- 1.Paid salaries for three months July, August, September.
- 2. Paid Allowances to staff for three months.
- 3.Carried out routine mechanized maintenance and Gravels on Moringa road (0.3km), Leopold Oburu (0.3km), Olowo Dewo 1.8km, Opio road, 1.1km Kalitunsi road 0.8km, John Okitwi lane (0.1km), Okisai road 0.3km
- 4.Prepared Road design for UCMID implementation.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,970	147,970	28,364	19%	28,364
Locally Raised Revenues	38,970	38,970	1,114	3%	1,114
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Urban Unconditional Non-Wage	7,000	7,000	1,750	25%	1,750
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	167,970	167,970	28,364	17%	28,364
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	23,096	23%	23,096
Non Wage	45,970	45,970	2,864	6%	2,864
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	167,970	167,970	25,960	15%	25,960
C: Unspent Balances					
Recurrent Balances	28,364	50202.333	2,404		
Wage		25,500	2,404	-1,034,600%	
Non Wage		2,864	0	-1,432,769%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			2,404	-2,567,619%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 167,970,000/= and Revised Budget of 167,970,000/= cumulative budget releases of 28,364,000/= being 17% and a quarterly out-turn of 28,364,000/=.

Out of the approved budget of 167,970,000/=-, the department had a cumulative expenditure of 25,960,000 being 15% approved budget expenditure and 25,960,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had unspent funds a, mounting to 2,404,000/=. This arose from the wage balances of 2,404,000/= The reason for the unspent wage was due to the unpaid vouchers thus the unspent balance.

Highlights of physical performance by end of the quarter

- 1.Paid salaries for three months for the month July, August, September.
- 2..Paid staff allowances for three months .
- 3.Prepared and submitted Q4 in the PBS.
- 4.Carried out environment inspection, monitoring and compliance promotion for fuel and gas promotions and warehouses eg Uganda Baati and Mukwano Industries
- 5.Inspected sites for planning purposes
- 6.supervised preliminary surveys in preparation for surveying
- 7.Inspected building developments.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,107	69,107	8,782	13%	8,782
Locally Raised Revenues	20,647	20,647	500	2%	500
Other Transfers from Central Government	15,331	15,331	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,284	14,284	3,571	25%	3,571
Urban Unconditional Grant Wage	18,845	18,845	4,711	25%	4,711
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,107	69,107	8,782	13%	8,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,845	18,845	4,131	22%	4,131
Non Wage	50,262	50,262	4,071	8%	4,071
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,107	69,107	8,202	12%	8,202
C: Unspent Balances					
Recurrent Balances	8,782	25478.986	580		
Wage		4,711	580	-413,129%	
Non Wage		4,071	0	-1,659,577%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			580	-811,445%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 69,107,000/= and a cumulative outturn of 8,782,000/= being 13% of approved budget performance.
The department had a quarterly plan of 8,202,000/= being 12% of quarterly budget performance.
The department had a total unspent funds of 580,000/= arising from wage.

Reasons for unspent balances on the bank account

The reason was delays by recruited staff to access the payroll.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Paid utility bills at the Public Library i.e. water and electricity
- 2. Paid staff salaries for quarter 1.
- 3. Facilitated Councillors for elderly to attend Older persons day in Jinja.
- 4. Carried out community engagements in selected villages in the Municipality.
- 5. Resettlement of abandoned children.
- 6. Purchased stationary items.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,754	149,754	22,984	15%	22,984
Locally Raised Revenues	100,295	100,295	10,619	11%	10,619
Urban Unconditional Grant Wage	24,859	24,859	6,215	25%	6,215
Urban Unconditional Non-Wage	24,600	24,600	6,150	25%	6,150
Development Revenues	14,351	14,351	0	0%	0
Urban Discretionary Equalisation Development Grant	14,351	14,351	0	0%	0
Total Revenues Shares	164,104	164,104	22,984	14%	22,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	2,257	9%	2,257
Non Wage	124,895	124,895	16,769	13%	16,769
Development Expenditure					
Domestic Development	14,351	14,351	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	164,104	164,104	19,026	12%	19,026
C: Unspent Balances					
Recurrent Balances	22,984	56464.71975	3,957		
Wage		6,215	3,957	-225,734%	
Non Wage		16,769	0	-4,782,497%	
Development Balances			0		
Domestic Development			0	-137,595%	
External Financing			0	0%	
Total Unspent			3,957	-1,879,640%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 164,104,000/= and Revised Budget of 164,104,,000/= cumulative budget releases of 22,984,000/=approved budget released being 14% and a quarterly out-turn of 22,984,000/=.

Out of the approved budget of 164,104,000/=, the department had a cumulative expenditure of 19,026,000 being 12% approved budget expenditure and 19,026,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had unspent funds a, mounting to 3,957,000/=. This arose from the wage balances of 3,957,000/= The reason for the unspent wage was due to the unpaid vouchers thus the unspent balance.

Highlights of physical performance by end of the quarter

- 1.Coordinated and did Internal assessment of the LLGs and results in place
- 2. Held 3 TPC meetings and 3 minutes in place.
- 3. Prepared the statistical abstract for the FY 2024/25
- 4. Prepared project profiles for the FY 2025/26
- 5. Paid departmental salaries for 3 months.
- 6. Paid transport and telecommunication allowances for the planner.
- 7. Attended all official workshops within the quarter.
- 8. Coordinated budget desk meetings and allocation minutes in place.
- 9. Coordinated internal Assessment for the HLGs and results in place
- 10. Mentored all the LLGs in performance improvements in National assessments.
- 11. Prepared and submitted PBS Q4 annual performance report for the FY 2024/25 to MoFPED and other line ministries.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,797	91,797	20,632	22%	20,632
Locally Raised Revenues	41,133	41,133	7,966	19%	7,966
Urban Unconditional Grant Wage	32,528	32,528	8,132	25%	8,132
Urban Unconditional Non-Wage	18,136	18,136	4,534	25%	4,534
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,797	91,797	20,632	22%	20,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,528	32,528	4,838	15%	4,838
Non Wage	59,269	59,269	12,500	21%	12,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,797	91,797	17,337	19%	17,337
C: Unspent Balances					
Recurrent Balances	20,632	40161.5445	3,295		
Wage		8,132	3,295	-483,755%	
Non Wage		12,500	0	-2,706,690%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,295	-1,713,098%	

Summary of Department Revenues and Expenditure by Source

The internal audit department had an approved budget of UGX 91,797,368 and a revised budget of ugx 91,797,368 for the FY 2025/26. This revenue comprises of urban wages of UGX 32,528,374, Local revenue of 41,132,600/= and Urban non -wage Municipality of Ugx. 18,136,000. The department expects to spend shillings 32,528,374 on the payment of staff salaries and the other non-wage funds of UGX 59,268,600 will be spent on the recurrent expenditures. The cumulative budget releases as at end of the quarter was Ugx. 20,632,000 representing 22% of the annual approved budget and a quarterly outturn of Ugx 20,632,000.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had un-spent balance under wage of ugx 3,295,000 at the end of the quarter. The unspent balance arose due to unpaid salaries to one of the departmental staff who was instead paid under finance department.

Highlights of physical performance by end of the quarter

Out of the approved annual budget of UGX 91,796,974, the department had a cumulative expenditure of UGX 17,337,000 representing 19% of the approved expenditure budget and ugx 17,337,000 quarterly outturn.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,601	66,601	12,036	18%	12,036
Locally Raised Revenues	20,647	20,647	547	3%	547
Programme Conditional Grant - Non Wage Recurrent	36,370	36,370	9,093	25%	9,093
Urban Unconditional Grant Wage	9,584	9,584	2,396	25%	2,396
Development Revenues	50,227	50,227	0	0%	0
Urban Discretionary Equalisation Development Grant	50,227	50,227	0	0%	0
Total Revenues Shares	116,828	116,828	12,036	10%	12,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,584	9,584	2,172	23%	2,172
Non Wage	57,017	57,017	9,640	17%	9,640
Development Expenditure					
Domestic Development	50,227	50,227	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,828	116,828	11,812	10%	11,812
C: Unspent Balances					
Recurrent Balances	12,036	28461.9405	224		
Wage		2,396	224	-217,160%	
Non Wage		9,640	0	328,401,253,374,843,140%	
Development Balances			0		
Domestic Development			0	-1,255,670%	
External Financing			0	0%	
Total Unspent			224	-1,169,125%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 116,828,000/= and Revised Budget of 116,828,000/= cumulative budget releases of 12,036,000/= being 10% and a quarterly out-turn of 12,036,000/=.

Out of the approved budget of 116,828,000/=, the department had a cumulative expenditure of 11,812,000 being 10% approved budget expenditure and 11,812,000/= quarterly expenditure out-turn.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 224,000/=. This arose from the wage balances of 224,000/= The reason for the unspent wage was due to the unpaid vouchers thus the unspent balance.

Highlights of physical performance by end of the quarter

- 1.Paid salaries for three months, July August September.
- 2. Supported , Registered and monitored SACCOS PDM ,EMYOOGA.
- 3. Supervised and supported accommodation facilities with UTD.
- 4,Suported students for youth Skillings on the Zonal Hurb.
- 5. Prepared and submitted Q4 report for the FY2024/2025.
- 6.Trained women groups on governance management and financial literacy.
- 7. Trained PDM groups on financial literacy in all the 8 parishes.
- 8. Supervised supermarkets and other Business traders on BUBU Products.

VOTE: 731 Tororo Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 16 Governance And Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,332	40,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	705,270	14,920
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	13,000	1,000
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	12,000	1,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	13,570	600
221012 Small Office Equipment	3,646	913
221020 Litigation and related expenses	740	0
222001 Information and Communication Technology Services.	4,990	2,000
223005 Electricity	19,000	3,000
223006 Water	10,070	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	22,000	4,500
227001 Travel inland	6,430	860
227004 Fuel, Lubricants and Oils	40,689	29,564
228001 Maintenance-Buildings and Structures	38,428	0
228002 Maintenance-Transport Equipment	30,000	0
263402 Transfer to Other Government Units	116,400	148,992
273102 Incapacity, death benefits and funeral expenses	3,000	0
273104 Pension	1,105,479	251,374
273105 Gratuity	801,342	200,221
Total for Key Service Area	3,184,886	700,818

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	191,332	40,874
	Non-Wage	2,837,979	659,944
	GoU Dev	155,576	0
	Ext Finance	0	0
	Total for Department	3,184,886	700,818
	Wage	191,332	40,874
	Non-Wage	2,837,979	659,944
	GoU Dev	155,576	0
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	
1	NA	

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

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

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,574	6,640
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	19,900	3,500
221006 Commissions and related charges	65,000	0
221007 Books, Periodicals & Newspapers	940	235
221009 Welfare and Entertainment	6,000	2,500
221011 Printing, Stationery, Photocopying and Binding	12,000	1,360
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	7,600	1,500
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	30,920	14,691
227004 Fuel, Lubricants and Oils	65,983	8,000
228001 Maintenance-Buildings and Structures	800	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	268,417	42,926

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	268,417	42,926
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,940	2,010	
221002 Workshops, Meetings and Seminars	12,000	0	
221011 Printing, Stationery, Photocopying and Binding	11,701	0	
222001 Information and Communication Technology Services.	22,200	5,238	
225204 Monitoring and Supervision of capital work	8,953	223	
227001 Travel inland	11,200	9,950	
227004 Fuel, Lubricants and Oils	4,000	3,000	
Total for Key Service Area	81,993	20,421	
	Wage	0	0
	Non-Wage	81,993	20,421
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

1 NA

PIAP Output: 18020201 Local Government own source revenue growth

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	98,566	19,921	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,320	990	
221002 Workshops, Meetings and Seminars	2,247	0	
221008 Information and Communication Technology Supplies.	34,200	1,050	
221011 Printing, Stationery, Photocopying and Binding	7,313	1,010	

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,600	1,650
222002 Postage and Courier	800	200
225204 Monitoring and Supervision of capital work	4,000	1,500
227001 Travel inland	7,200	2,785
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	181,246	29,107
Wage	98,566	19,921
Non-Wage	82,680	9,185
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

0	NA
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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)	800	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	3,300	0
Total for Key Service Area	17,500	0
Wage	0	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	551,156	92,454
Wage	98,566	19,921
Non-Wage	452,590	72,533
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,902
211105 Ex-Gratia for Political leaders.	182,895	45,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,480	23,350
211107 Boards, Committees and Council Allowances	19,817	4,668
221009 Welfare and Entertainment	25,200	3,579
221011 Printing, Stationery, Photocopying and Binding	1,156	180
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	5,000	1,000
Total for Key Service Area	377,039	86,403
Wage	41,090	7,902
Non-Wage	335,948	78,501
GoU Dev	0	0
Ext Finance	0	0
Total for Department	377,039	86,403
Wage	41,090	7,902
Non-Wage	335,948	78,501
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

50 Farmers/PDM beneficiaries trained in climate smart practices NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,064	0
Total for Key Service Area	2,064	0
Wage	0	0
Non-Wage	2,064	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

300 farmers(40% women 20% men 30%youths 5%elderly 5%PWDS),Farmers/PDM beneficiaries trained in the application of improved and appropriate yield enhancing technologies NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	16,914
221002 Workshops, Meetings and Seminars	24,198	11,948
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	16,891	0
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	127,488	32,862
Wage	74,400	16,914
Non-Wage	40,198	15,948
GoU Dev	12,891	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

75 farmers(40% woFarmers a300 farmers(40% women 20% men 30%youths 5%elderly 5%PWDS),Farmers and PDM beneficiaries trained on agro processing and value additionmen 20% men 30%youths 5%elderly 5%PWDS)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,676	0
Total for Key Service Area	6,676	0
Wage	0	0
Non-Wage	6,676	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

0 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227004 Fuel, Lubricants and Oils	4,324	0
Total for Key Service Area	8,324	0
Wage	0	0
Non-Wage	8,324	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250 beneficiaries/farmers(40% women 20% men 30%youths 5%elderly 5%PWDS) NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	600
221002 Workshops, Meetings and Seminars	8,005	500
Total for Key Service Area	17,605	1,100

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,605
	GoU Dev	0
	Ext Finance	0
	Total for Department	162,156
	Wage	74,400
	Non-Wage	74,866
	GoU Dev	12,891
	Ext Finance	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

1	NA
PHC Funds transferred to all Municipal HCs	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,253,325	246,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
223001 Property Management Expenses	15,000	0
225204 Monitoring and Supervision of capital work	2,019	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	38,419	0
228002 Maintenance-Transport Equipment	10,000	2,257
228004 Maintenance-Other Fixed Assets	20,000	0
263308 Sector Conditional Grant (Non-Wage)	97,786	24,446
312139 Other Structures - Acquisition	19,950	0
342111 Land - Acquisition	20,000	0
Total for Key Service Area	1,491,499	273,261
Wage	1,253,325	246,558
Non-Wage	97,786	24,446
GoU Dev	140,388	2,257
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 reports in place	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	0
Total for Key Service Area	2,980	0
Wage	0	0
Non-Wage	2,980	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

3NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	1,750
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	525	0
221012 Small Office Equipment	156	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	7,562	890
227004 Fuel, Lubricants and Oils	10,220	1,350
228002 Maintenance-Transport Equipment	4,000	500
228004 Maintenance-Other Fixed Assets	866	0
Total for Key Service Area	36,629	4,490
Wage	0	0
Non-Wage	36,629	4,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,531,109	277,751
Wage	1,253,325	246,558
Non-Wage	137,395	28,936
GoU Dev	140,388	2,257
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1.The Education has planned in FY2025/2026 to Pay urban NA wage to three traditional staff,Pay wage to teachers on government pay to four government aided secondary school, And fifteen government Aided p/S, Transfer capitation grants 15 UPE Schools, USE and UPOLET, Transfer SNE non wage recurrent to Agururu P/S, Conduct ,Supervise Monitor and Administer PLE ,UNEB 2025 Prepare and submit Quarterly reports on PBS, Monitoring and supervision of capital works, Purchase of office filling cabinates, Repair of computers and maintenance of motorcycles, 2.The Intends to Construct 15 Stance VIP latrines E.g Mudakoli P/S, Tororo college P/S, 3.Di-silt latrines at Rock View P/S and empty latrines where there are emergencies.

Salaries for Primary education services paid for3 months NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,616,086	373,997	
Total for Key Service Area	1,616,086	373,997	
Wage	1,616,086	373,997	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

3 NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	343,037	114,346	
Total for Key Service Area	343,037	114,346	
Wage	0	0	
Non-Wage	343,037	114,346	
GoU Dev	0	0	

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	436	0
263308 Sector Conditional Grant (Non-Wage)	126,180	42,060
Total for Key Service Area	126,616	42,060
Wage	0	0
Non-Wage	126,616	42,060
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	1,033,302
Total for Key Service Area	4,365,699	1,033,302
Wage	4,365,699	1,033,302
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

3NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,673	8,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	3,600	0
221012 Small Office Equipment	226	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	900	0
227004 Fuel, Lubricants and Oils	900	0
228002 Maintenance-Transport Equipment	450	0
Total for Key Service Area	51,049	8,273
Wage	41,673	8,273
Non-Wage	9,376	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

3 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,747	0
221002 Workshops, Meetings and Seminars	6,300	0
221003 Staff Training	2,100	0
221009 Welfare and Entertainment	8,336	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,400	0
225202 Environment Impact Assessment for Capital Works	2,173	0
225204 Monitoring and Supervision of capital work	8,100	0
227001 Travel inland	12,187	67
228001 Maintenance-Buildings and Structures	98,089	0
228004 Maintenance-Other Fixed Assets	68,000	0
312121 Non-Residential Buildings - Acquisition	38,000	0
Total for Key Service Area	274,431	67
Wage	0	0
Non-Wage	131,180	67
GoU Dev	143,251	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1.The Education has planned in FY2025/2026 to Pay urban NA wage to three traditional staff,Pay wage to teachers on government pay to four government aided secondary school, And fifteen government Aided p/S, Transfer capitation grants 15 UPE Schools, USE and UPOLET, Transfer SNE non wage recurrent to Agururu P/S, Conduct ,Supervise Monitor and Administer PLE ,UNEB 2025 Prepare and submit Quarterly reports on PBS, Monitoring and supervision of capital works, Purchase of office filling cabinates, Repair of computers and maintenance of motorcycles, 2.The Intends to Construct 15 Stance VIP latrines E.g Mudakoli P/S, Tororo college P/S, 3.Di-silt latrines at Rock View P/S and empty latrines where there are emergencies.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	3,733
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	21,000	7,000
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	15,000	5,000
228002 Maintenance-Transport Equipment	900	0
Total for Key Service Area	50,000	15,733
Wage	0	0
Non-Wage	50,000	15,733
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,826,920	1,587,778
Wage	6,023,459	1,415,572
Non-Wage	660,210	172,206
GoU Dev	143,251	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	50,000	0
312139 Other Structures - Acquisition	80,000	0
Total for Key Service Area	190,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	190,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20kmNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	900,000	0
Total for Key Service Area	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

20NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,143	18,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,647	0
221008 Information and Communication Technology Supplies.	5,000	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	14,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	28,000	0
228004 Maintenance-Other Fixed Assets	115,534	0
Total for Key Service Area	322,324	18,701
Wage	114,143	18,701
Non-Wage	208,181	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,514,324	18,701
Wage	114,143	18,701
Non-Wage	1,210,181	0
GoU Dev	190,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	11,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	875
225204 Monitoring and Supervision of capital work	14,485	0
227001 Travel inland	5,000	0
Total for Key Service Area	73,985	12,474
Wage	51,000	11,599
Non-Wage	22,985	875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

2NA

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

The department shall Pay staff salaries and allowance, monitor physical planning compliance, inspect development sites, create physical planning awareness, map and update existing footpaths into planned roads and promote women rights to ownership of land. The department shall also plant trees, maintain open spaces, carry out inspection and awareness, restore river banks and wetlands and beautification.

NA

The department shall Pay staff salaries and allowance, monitor physical planning compliance, inspect development sites, create physical planning awareness, map and update existing footpaths into planned roads and promote women rights to ownership of land. The department shall also plant trees, maintain open spaces, carry out inspection and awareness, restore river banks and wetlands and beautification.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	11,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,285	1,989
221009 Welfare and Entertainment	6,700	0
Total for Key Service Area	73,985	13,486
Wage	51,000	11,497
Non-Wage	22,985	1,989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,970	25,960
Wage	102,000	23,096
Non-Wage	45,970	2,864
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

1	NA
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PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1	NA
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	18,845	4,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,271	500
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	5,647	0
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	884	221
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	2,860	250
223005 Electricity	1,000	250
223006 Water	1,000	250
224011 Research Expenses	3,000	0
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	7,700	0
Total for Key Service Area	69,107	8,202
Wage	18,845	4,131
Non-Wage	50,262	4,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,107	8,202
Wage	18,845	4,131
Non-Wage	50,262	4,071

VOTE: 731 Tororo Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 TPC minutes in place	NA
0	NA
1	NA
1 monitoring report in place	NA

PIAP Output: 18010202 Aligned Development Plans to NDP

1	NA
1	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	1,000	250
228004 Maintenance-Other Fixed Assets	1,600	400
Total for Key Service Area	24,600	6,150
Wage	0	0
Non-Wage	24,600	6,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

0	NA
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PIAP Output: 14060114 M&E undertaken

1	NA
1 monitoring report for DDEG funded projects in place	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,223	0
221009 Welfare and Entertainment	300	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,088	0
222001 Information and Communication Technology Services.	588	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	653	0
Total for Key Service Area	14,351	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Salaries paid to the 1 planning staff FOR three months	NA
1 nutrition coordination committee meetings held and 1 minute in place	NA
0	NA
1	NA
Tororo development plan aligned to NDPIV	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	2,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,994	6,300
221002 Workshops, Meetings and Seminars	8,800	0
221009 Welfare and Entertainment	8,900	3,088
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	14,000	731
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Key Service Area	115,153	12,876
Wage	24,859	2,257
Non-Wage	90,294	10,619
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

1NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,001	0
Total for Key Service Area	10,001	0
Wage	0	0
Non-Wage	10,001	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,104	19,026
Wage	24,859	2,257
Non-Wage	124,895	16,769
GoU Dev	14,351	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,528	4,838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,996	9,928
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	573	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	8,800	1,972
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	91,797	17,337
Wage	32,528	4,838
Non-Wage	59,269	12,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,797	17,337
Wage	32,528	4,838
Non-Wage	59,269	12,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

	1.Paid salaries for three months, July August September. 1. Supported , Registered and monitored SACCOS PDM ,EMYOOGA. 2. Supervised and supported accommodation facilities with UTD. 3,Suported students for youth Skillings on the Zonal Hurb.	N/A
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1	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,584	2,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,477	4,115
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	3,000	717
221009 Welfare and Entertainment	14,893	3,723
221011 Printing, Stationery, Photocopying and Binding	4,000	585
221012 Small Office Equipment	3,347	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,300	0
228001 Maintenance-Buildings and Structures	50,227	0
Total for Key Service Area	114,828	11,812
Wage	9,584	2,172
Non-Wage	55,017	9,640
GoU Dev	50,227	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
Total for Key Service Area	2,000	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	116,82811,812
	Wage	9,5842,172
	Non-Wage	57,0179,640
	GoU Dev	50,2270
	Ext Finance	00

VOTE: 731 Tororo Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 16 Governance And Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1	NA	
1	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	191,332	40,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	705,270	14,920
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	13,000	1,000
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	12,000	1,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	13,570	600
221012 Small Office Equipment	3,646	913
221020 Litigation and related expenses	740	0
222001 Information and Communication Technology Services.	4,990	2,000
223005 Electricity	19,000	3,000
223006 Water	10,070	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	22,000	4,500
227001 Travel inland	6,430	860
227004 Fuel, Lubricants and Oils	40,689	29,564
228001 Maintenance-Buildings and Structures	38,428	0
228002 Maintenance-Transport Equipment	30,000	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	116,400	148,992
273102 Incapacity, death benefits and funeral expenses	3,000	0
273104 Pension	1,105,479	251,374
273105 Gratuity	801,342	200,221
Total for Key Service Area	3,184,886	700,818
Wage	191,332	40,874
Non-Wage	2,837,979	659,944
GoU Dev	155,576	0
Ext Finance	0	0
Total for Department	3,184,886	700,818
Wage	191,332	40,874
Non-Wage	2,837,979	659,944
GoU Dev	155,576	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	
1	NA	

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

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

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 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)	40,574	6,640
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	19,900	3,500
221006 Commissions and related charges	65,000	0
221007 Books, Periodicals & Newspapers	940	235
221009 Welfare and Entertainment	6,000	2,500
221011 Printing, Stationery, Photocopying and Binding	12,000	1,360
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	7,600	1,500
225204 Monitoring and Supervision of capital work	12,000	3,000

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,920	14,691
227004 Fuel, Lubricants and Oils	65,983	8,000
228001 Maintenance-Buildings and Structures	800	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	268,417	42,926
Wage	0	0
Non-Wage	268,417	42,926
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1

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)	11,940	2,010
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	11,701	0
222001 Information and Communication Technology Services.	22,200	5,238
225204 Monitoring and Supervision of capital work	8,953	223
227001 Travel inland	11,200	9,950
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	81,993	20,421
Wage	0	0
Non-Wage	81,993	20,421
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020101 Increased Domestic revenue

1NA

PIAP Output: 18020201 Local Government own source revenue growth

1NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	98,566	19,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,320	990
221002 Workshops, Meetings and Seminars	2,247	0
221008 Information and Communication Technology Supplies.	34,200	1,050
221011 Printing, Stationery, Photocopying and Binding	7,313	1,010
222001 Information and Communication Technology Services.	6,600	1,650
222002 Postage and Courier	800	200
225204 Monitoring and Supervision of capital work	4,000	1,500
227001 Travel inland	7,200	2,785
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	181,246	29,107
Wage	98,566	19,921
Non-Wage	82,680	9,185
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

0NA

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)	800	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	3,300	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	17,500	0
Wage	0	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	551,156	92,454
Wage	98,566	19,921
Non-Wage	452,590	72,533
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,902
211105 Ex-Gratia for Political leaders.	182,895	45,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,480	23,350
211107 Boards, Committees and Council Allowances	19,817	4,668
221009 Welfare and Entertainment	25,200	3,579
221011 Printing, Stationery, Photocopying and Binding	1,156	180
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	5,000	1,000
Total for Key Service Area	377,039	86,403
Wage	41,090	7,902
Non-Wage	335,948	78,501
GoU Dev	0	0
Ext Finance	0	0
Total for Department	377,039	86,403
Wage	41,090	7,902
Non-Wage	335,948	78,501
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

50 Farmers/PDM beneficiaries trained in climate smart practices NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,064	0
Total for Key Service Area	2,064	0
Wage	0	0
Non-Wage	2,064	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

300 farmers(40% women 20% men 30%youths 5%elderly 5%PWDS),Farmers/PDM beneficiaries trained in the application of improved and appropriate yield enhancing technologies NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	16,914
221002 Workshops, Meetings and Seminars	24,198	11,948
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	16,891	0
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	127,488	32,862
Wage	74,400	16,914
Non-Wage	40,198	15,948
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

75 farmers(40% woFarmers a300 farmers(40% women NA
20% men 30%youths 5%elderly 5%PWDS),Farmers and
PDM beneficiaries trained on agro processing and value
additionmen 20% men 30%youths 5%elderly 5%PWDS)

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,676	0
Total for Key Service Area	6,676	0
Wage	0	0
Non-Wage	6,676	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

0 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)	4,000	0
227004 Fuel, Lubricants and Oils	4,324	0
Total for Key Service Area	8,324	0
Wage	0	0
Non-Wage	8,324	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250 beneficiaries/farmers(40% women 20% men NA
30%youths 5%elderly 5%PWDS)

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	600
221002 Workshops, Meetings and Seminars	8,005	500
Total for Key Service Area	17,605	1,100
Wage	0	0
Non-Wage	17,605	1,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,156	33,962
Wage	74,400	16,914
Non-Wage	74,866	17,048
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1	NA	
PHC Funds transferred to all Municipal HCs	NA	

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	246,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
223001 Property Management Expenses	15,000	0
225204 Monitoring and Supervision of capital work	2,019	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	38,419	0
228002 Maintenance-Transport Equipment	10,000	2,257
228004 Maintenance-Other Fixed Assets	20,000	0
263308 Sector Conditional Grant (Non-Wage)	97,786	24,446
312139 Other Structures - Acquisition	19,950	0
342111 Land - Acquisition	20,000	0
Total for Key Service Area	1,491,499	273,261
Wage	1,253,325	246,558
Non-Wage	97,786	24,446
GoU Dev	140,388	2,257
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 reports in place	NA
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VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	2,980	0
Total for Key Service Area	2,980	0
Wage	0	0
Non-Wage	2,980	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

3

NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1

NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1

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)	10,400	1,750
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	525	0
221012 Small Office Equipment	156	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	7,562	890
227004 Fuel, Lubricants and Oils	10,220	1,350
228002 Maintenance-Transport Equipment	4,000	500
228004 Maintenance-Other Fixed Assets	866	0
Total for Key Service Area	36,629	4,490
Wage	0	0
Non-Wage	36,629	4,490

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,531,109277,751
	Wage	1,253,325246,558
	Non-Wage	137,39528,936
	GoU Dev	140,3882,257
	Ext Finance	00

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1.The Education has planned in FY2025/2026 to Pay urban NA wage to three traditional staff,Pay wage to teachers on government pay to four government aided secondary school, And fifteen government Aided p/S, Transfer capitation grants 15 UPE Schools, USE and UPOLET, Transfer SNE non wage recurrent to Agururu P/S, Conduct ,Supervise Monitor and Administer PLE ,UNEB 2025 Prepare and submit Quarterly reports on PBS, Monitoring and supervision of capital works, Purchase of office filling cabinates, Repair of computers and maintenance of motorcycles, 2.The Intends to Construct 15 Stance VIP latrines E.g Mudakoli P/S, Tororo college P/S, 3.Di-silt latrines at Rock View P/S and empty latrines where there are emergencies.

Salaries for Primary education services paid for3 months NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,616,086	373,997
Total for Key Service Area	1,616,086	373,997
Wage	1,616,086	373,997
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

3 NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1 NA

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)	343,037	114,346
Total for Key Service Area	343,037	114,346

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	343,037
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1 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)	436	0
263308 Sector Conditional Grant (Non-Wage)	126,180	42,060
Total for Key Service Area	126,616	42,060
	Wage	0
	Non-Wage	126,616
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1 NA

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	1,033,302
Total for Key Service Area	4,365,699	1,033,302
	Wage	4,365,699
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

3NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,673	8,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	3,600	0
221012 Small Office Equipment	226	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	900	0
227004 Fuel, Lubricants and Oils	900	0
228002 Maintenance-Transport Equipment	450	0
Total for Key Service Area	51,049	8,273
Wage	41,673	8,273
Non-Wage	9,376	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

3NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,747	0
221002 Workshops, Meetings and Seminars	6,300	0
221003 Staff Training	2,100	0
221009 Welfare and Entertainment	8,336	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,400	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,173	0
225204 Monitoring and Supervision of capital work	8,100	0
227001 Travel inland	12,187	67
228001 Maintenance-Buildings and Structures	98,089	0
228004 Maintenance-Other Fixed Assets	68,000	0
312121 Non-Residential Buildings - Acquisition	38,000	0
Total for Key Service Area	274,431	67
Wage	0	0
Non-Wage	131,180	67
GoU Dev	143,251	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1.The Education has planned in FY2025/2026 to Pay urban NA wage to three traditional staff,Pay wage to teachers on government pay to four government aided secondary school, And fifteen government Aided p/S, Transfer capitation grants 15 UPE Schools, USE and UPOLET, Transfer SNE non wage recurrent to Agururu P/S, Conduct ,Supervise Monitor and Administer PLE ,UNEB 2025 Prepare and submit Quarterly reports on PBS, Monitoring and supervision of capital works, Purchase of office filling cabinates, Repair of computers and maintenance of motorcycles, 2.The Intends to Construct 15 Stance VIP latrines E.g Mudakoli P/S, Tororo college P/S, 3.Di-silt latrines at Rock View P/S and empty latrines where there are emergencies.

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)	11,200	3,733
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	21,000	7,000
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	300	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	5,000
228002 Maintenance-Transport Equipment	900	0
Total for Key Service Area	50,000	15,733
Wage	0	0
Non-Wage	50,000	15,733
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,826,920	1,587,778
Wage	6,023,459	1,415,572
Non-Wage	660,210	172,206
GoU Dev	143,251	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	50,000	0
312139 Other Structures - Acquisition	80,000	0
Total for Key Service Area	190,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	190,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20kmNA

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	900,000	0
Total for Key Service Area	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

20NA

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	114,143	18,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,647	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	14,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	28,000	0
228004 Maintenance-Other Fixed Assets	115,534	0
Total for Key Service Area	322,324	18,701
Wage	114,143	18,701
Non-Wage	208,181	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1	NA
1	NA

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

UShs Thousand

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

VOTE: 731 Tororo Municipal Council

Quarter 1

Total for Department	1,514,324	18,701
Wage	114,143	18,701
Non-Wage	1,210,181	0
GoU Dev	190,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory 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	51,000	11,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	875
225204 Monitoring and Supervision of capital work	14,485	0
227001 Travel inland	5,000	0
Total for Key Service Area	73,985	12,474
Wage	51,000	11,599
Non-Wage	22,985	875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

2NA

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

The department shall Pay staff salaries and allowance, NA
monitor physical planning compliance, inspect
development sites, create physical planning awareness, map
and update existing footpaths into planned roads and
promote women rights to ownership of land. The
department shall also plant trees, maintain open spaces,
carry out inspection and awareness, restore river banks and
wetlands and beautification.

The department shall Pay staff salaries and allowance, NA
monitor physical planning compliance, inspect
development sites, create physical planning awareness, map
and update existing footpaths into planned roads and
promote women rights to ownership of land. The
department shall also plant trees, maintain open spaces,
carry out inspection and awareness, restore river banks and
wetlands and beautification.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	11,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,285	1,989
221009 Welfare and Entertainment	6,700	0
Total for Key Service Area	73,985	13,486
Wage	51,000	11,497
Non-Wage	22,985	1,989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,970	25,960
Wage	102,000	23,096
Non-Wage	45,970	2,864
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
1	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
1	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,845	4,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,271	500
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	5,647	0
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	884	221
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	2,860	250
223005 Electricity	1,000	250
223006 Water	1,000	250
224011 Research Expenses	3,000	0
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	7,700	0
Total for Key Service Area	69,107	8,202
Wage	18,845	4,131
Non-Wage	50,262	4,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Total for Department	69,107	8,202
Wage	18,845	4,131
Non-Wage	50,262	4,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 TPC minutes in place	NA	
0	NA	
1	NA	
1 monitoring report in place	NA	
PIAP Output: 18010202 Aligned Development Plans to NDP		
1	NA	
1	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)	4,800	1,200
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	1,000	250
228004 Maintenance-Other Fixed Assets	1,600	400
Total for Key Service Area	24,600	6,150
Wage	0	0
Non-Wage	24,600	6,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

0NA

PIAP Output: 14060114 M&E undertaken

1NA

1 monitoring report for DDEG funded projects in placeNA

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	10,223	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,088	0
222001 Information and Communication Technology Services.	588	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	653	0
Total for Key Service Area	14,351	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Salaries paid to the 1 planning staff FOR three months	NA
1 nutrition coordination committee meetings held and 1 minute in place	NA
0	NA
1	NA
Tororo development plan aligned to NDPIV	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	2,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,994	6,300
221002 Workshops, Meetings and Seminars	8,800	0
221009 Welfare and Entertainment	8,900	3,088
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	14,000	731
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	500

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	115,153	12,876
Wage	24,859	2,257
Non-Wage	90,294	10,619
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1 NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

1 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)	10,001	0
Total for Key Service Area	10,001	0
Wage	0	0
Non-Wage	10,001	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,104	19,026
Wage	24,859	2,257
Non-Wage	124,895	16,769
GoU Dev	14,351	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,528	4,838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,996	9,928
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	573	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	8,800	1,972
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	91,797	17,337
Wage	32,528	4,838
Non-Wage	59,269	12,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,797	17,337
Wage	32,528	4,838
Non-Wage	59,269	12,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1	1.Paid salaries for three months, July August September. 1. Supported , Registered and monitored SACCOS PDM ,EMYOOGA. 2. Supervised and supported accommodation facilities with UTD. 3,Suported students for youth Skillings on the Zonal Hurb. NA	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	9,584	2,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,477	4,115
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	3,000	717
221009 Welfare and Entertainment	14,893	3,723
221011 Printing, Stationery, Photocopying and Binding	4,000	585
221012 Small Office Equipment	3,347	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,300	0
228001 Maintenance-Buildings and Structures	50,227	0
Total for Key Service Area	114,828	11,812
Wage	9,584	2,172
Non-Wage	55,017	9,640
GoU Dev	50,227	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,828	11,812
Wage	9,584	2,172
Non-Wage	57,017	9,640
GoU Dev	50,227	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	
Programme: 16 Governance And Security			
Key Service Area: 000061 Management of Government Accounts			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	2001250000	
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020101 Increased Domestic revenue			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	21250000	
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	80%	

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Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	7000	

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	24	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	500	

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Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	40	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	300	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the animal holding grounds	Text	2	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	2000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	90%	

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Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	1	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	8	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	1	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	1	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number LGs where reviewed Public Health/ WASH related	Number	5	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4	

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Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12010101 Improved access to equitable ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	100%	
Key Service Area: 320162 Capitation (Primary)			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	5000	
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	100%	
Vote Function: 20 Secondary Education			
Programme: 12 Human Capital Development			
Key Service Area: 320158 Capitation (Secondary)			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	1	
Key Service Area: 320159 Secondary Education Services			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	15	
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	
Key Service Area: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	100%	

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Department: 060 Education			
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	2	
Vote Function: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Key Service Area: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	2	
Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	7	
PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	100%	
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	62km	
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	62km	

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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mapping interventions	Number	1	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	2	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	7	

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	10	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	4	

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Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	75	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	1	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	2026	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	200	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	3500	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	2	

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Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance And Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	1	

Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	100%	

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

N / A