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**VOTE: 932 Tororo District**

**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 932 Tororo District 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.

**Atama Gabriel Richard**  
**(Accounting Officer)**

**Signed on Date: 10-03-2026**

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

**VOTE: 932** Tororo District

Quarter 2

**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	2,765,225	2,765,225	1,434,683	52%
Discretionary Government Transfers	7,480,839	7,480,839	3,740,419	50%
Conditional Government Transfers	71,717,268	73,451,533	34,125,500	48%
Other Government Transfers	1,073,542	1,074,482	714,685	67%
External Financing	2,562,315	2,562,315	582,331	23%
<b>Total Revenues shares</b>	<b>85,599,188</b>	<b>87,334,394</b>	<b>40,597,619</b>	<b>47%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,404,884	3,404,884	1,140,738	34%
Tourism Development	10,795	10,795	4,347	40%
Natural Resources, Environment, Climate Change, Land and Water Management	401,240	401,240	187,048	47%
Private Sector Development	141,213	141,213	44,002	31%
Integrated Transport Infrastructure and Services	2,017,658	2,017,658	1,084,719	54%
Sustainable Urbanisation and Housing	70,000	70,000	0	0%
Human Capital Development	59,991,044	61,726,250	21,069,459	35%
Public Sector Transformation	3,986,292	75,000	46,489	1%
Governance and Security	14,690,702	18,601,993	6,915,352	47%
Development Plan Implementation	885,360	885,360	325,887	37%
<b>Grand Total</b>	<b>85,599,188</b>	<b>87,334,394</b>	<b>30,818,040</b>	<b>36%</b>
Wage	46,072,658	46,072,658	17,975,360	39%
Non-Wage Recurrent	31,240,239	31,493,179	11,442,981	37%
Domestic Devt	5,723,976	7,206,241	999,118	17%
External Financing	2,562,315	2,562,315	400,581	16%

**VOTE: 932 Tororo District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of quarter two the district had realized Shs 40,597,619,000 against a revised annual budget of Shs 87,333,454,000 being 47% budget performance. Of which from the central government source the district realised Shs 37,865,919,000 against an annual budget of Shs 80,932,372,000 being 46.7%% budget performance for the year. Most central government funds performed as planned for the quarter at 50% for both the non wage recurrent grants and the development grants.

The local revenue source, the district had realised Shs 1,434,683,000 against an annual budget of Shs 2,765,225,000 being 52% budget performance for the quarter. The over performance was because local revenue not utilized in the previous financial year was carried forward to 2025/2026. However some local revenue targets performed poorly.

The other central government source, the district realised Shs 714,685,000 against an annual budget of Shs 1,073,542,000 being 67% budget performance for the year.

The external financing source, the district realized 582,331,000 against an annual budget of Shs 2,562,315,000 being 23% budget performance. Nearly all the sources for external financing performed poorly.

By the end of quarter two all the funds received had been disbursed to the different programme areas with Integrated Transport Infrastructure and Services, Natural Resources, Environment and Water Management, Governance And Security and Tourism Development and realizing the highest budget outturn of 54%, 47%, 47% and 40% respectively Sustainable Urbanisation realized the least with 0%. The reason for this variance being Integrated Transport Infrastructure and Services, Natural Resources, Environment And Water Management, Governance And Security have conditional grants compared to those that performed poorly.

Nearly Shs 9.7 billion remained unspent majorly for wage for staff and pension for pensioners who were still being migrated from IPPS to HCM and development projects yet to commence.

**VOTE: 932 Tororo District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>2,765,225</b>	<b>2,765,225</b>	<b>1,434,683</b>	<b>52%</b>
Advertisements/Bill Boards	10,400	10,400	1,750	17%
Animal and Crop Husbandry related Levies	76,595	76,595	0	0%
Business licenses	80,929	80,929	26,490	33%
Land Fees	71,838	71,838	76,310	106%
Local Hotel Tax	16,300	16,300	70	0%
Local Services Tax-Payable By Individuals	230,000	230,000	54,478	24%
Market /Gate Charges	250,000	250,000	31,667	13%
Other fees e.g. street parking fees	166,688	166,688	181,649	109%
Other permits	50,000	50,000	28,530	57%
Property related Duties/Fees	1,800,000	1,800,000	1,033,739	57%
Registration fees for Documents and Businesses	12,475	12,475	0	0%
<b>Discretionary Government Transfers</b>	<b>7,480,839</b>	<b>7,480,839</b>	<b>3,740,419</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	1,507,939	1,507,939	753,969	50%
District Unconditional Grant Non-Wage	1,770,075	1,770,075	885,037	50%
District Unconditional Grant Wage	3,743,213	3,743,213	1,871,607	50%
Urban Discretionary Equalisation Development Grant	139,910	139,910	69,955	50%
Urban Unconditional Non-Wage	319,702	319,702	159,851	50%
<b>Conditional Government Transfers</b>	<b>71,717,268</b>	<b>73,451,533</b>	<b>34,125,500</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	25,804,342	26,056,342	11,169,037	43%
Programme Conditional Grant - Development	1,968,666	3,450,931	984,333	50%
Programme Conditional Grant - Wage Recurrent	42,329,445	42,329,445	21,164,723	50%
Transitional Conditional Grant - Development	1,614,815	1,614,815	807,407	50%
<b>Other Government Transfers</b>	<b>1,073,542</b>	<b>1,074,482</b>	<b>714,685</b>	<b>67%</b>
GROW Project	25,411	25,411	5,081	20%
National Oil Seeds Project	88,000	88,000	25,000	28%
Physical Planning	20,000	20,000	5,000	25%
Support to PLE (UNEB)	48,720	49,660	48,720	100%
Uganda Climate Smart Agricultural Transformation Project	249,403	249,403	113,301	45%
Uganda Road Fund (URF)	598,765	598,765	512,503	86%

**VOTE: 932 Tororo District****Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244	5,081	12%
<b>External Financing</b>	<b>2,562,315</b>	<b>2,562,315</b>	<b>582,331</b>	<b>23%</b>
Aids Health Care Foundation (AHF)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	129,000	129,000	176,752	137%
Global Fund for HIV, TB & Malaria	78,000	78,000	0	0%
Jhpiego Corporation	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	1,609,123	1,609,123	350,917	22%
United Nations Population Fund (UNPF)	226,192	226,192	54,661	24%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>85,599,188</b>	<b>87,334,394</b>	<b>40,597,619</b>	<b>47%</b>

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**VOTE: 932 Tororo District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

By the end of quarter two from the local revenue source the district had realised Shs 1,434,683,000 against an annual budget of Shs 2,765,225,000 being 52% budget performance This was because local revenue not utilized in the previous financial year was carried forward to 2025/2026. However several local revenue sources scored below the set target with the worst performing being Animal and Crop Husbandry related Levies and, Local Hotel Tax and Registration fees for documents and Businesses. The local revenue task force will investigate why some the sources didn't perform as planned.

**Cumulative Performance for Central Government Transfers**

By the end of quarter two from the central government source the district realised Shs 37,865,919,000 against an annual budget of Shs 80,932,372,000 being 46.7%% budget performance for the year. Most central government funds performed as planned for the quarter at 50% for both the non wage recurrent grants and the development grants.

**Cumulative Performance for Other Government Transfers**

By the end of quarter two from the other central government source the district realised Shs 714,685,000 against an annual budget of Shs 1,073,542,000 being 67% budget performance for the year. Some of the other central government funds didnt performed as planned for the quarter at a minimum of 50% ie Uganda Women Entrepreneurship Program(UWEP), Uganda Climate Smart Agricultural Transformation Project .The Ministries are yet to communicate to the District why funds were not released.

**Cumulative Performance for External Financing**

By the end of quarter two from the external financing, the district realized 582,331,000 against an annual budget of Shs 2,562,315,000 being 23% budget performance. Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment.

# VOTE: 932 Tororo District

## Quarter 2

### 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
<b>Department: Administration</b>					
10 Administration and Management	16,968,949	16,968,949	6,285,935	37%	3,666,875
<b>Sub-Total</b>	<b>16,968,949</b>	<b>16,968,949</b>	<b>6,285,935</b>	<b>37%</b>	<b>3,666,875</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	501,292	501,292	184,629	37%	96,489
<b>Sub-Total</b>	<b>501,292</b>	<b>501,292</b>	<b>184,629</b>	<b>37%</b>	<b>96,489</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,519,974	1,519,974	612,759	40%	356,483
<b>Sub-Total</b>	<b>1,519,974</b>	<b>1,519,974</b>	<b>612,759</b>	<b>40%</b>	<b>356,483</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,456,175	2,456,175	878,951	36%	359,425
20 Agricultural Production	610,822	610,822	176,837	29%	143,508
30 Agricultural Value Chain Services	341,088	341,088	84,950	25%	67,450
<b>Sub-Total</b>	<b>3,408,084</b>	<b>3,408,084</b>	<b>1,140,738</b>	<b>33%</b>	<b>570,382</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,223,921	2,223,921	741,150	33%	370,575
20 Hospital Services	733,910	733,910	366,955	50%	183,478
30 Health Management and Supervision	15,006,161	15,006,161	5,765,609	38%	2,799,682
<b>Sub-Total</b>	<b>17,963,993</b>	<b>17,963,993</b>	<b>6,873,714</b>	<b>38%</b>	<b>3,353,734</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	20,126,534	20,126,534	7,332,690	36%	2,921,067
20 Secondary Education	14,099,568	15,833,833	4,436,330	31%	1,814,293
30 Skills Development	4,030,326	4,030,326	1,508,888	37%	582,272
40 Education&Sports Management and Inspection	1,877,581	1,878,521	361,426	19%	222,377
50 Special Needs Education	3,000	3,000	1,500	50%	0
<b>Sub-Total</b>	<b>40,137,009</b>	<b>41,872,214</b>	<b>13,640,833</b>	<b>34%</b>	<b>5,540,009</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,019,858	2,019,858	1,084,719	54%	839,001
<b>Sub-Total</b>	<b>2,019,858</b>	<b>2,019,858</b>	<b>1,084,719</b>	<b>54%</b>	<b>839,001</b>

**VOTE: 932 Tororo District**

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	397,143	397,143	130,773	33%	95,785
<b>Sub-Total</b>	<b>397,143</b>	<b>397,143</b>	<b>130,773</b>	<b>33%</b>	<b>95,785</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	471,740	471,740	187,048	40%	99,795
<b>Sub-Total</b>	<b>471,740</b>	<b>471,740</b>	<b>187,048</b>	<b>40%</b>	<b>99,795</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	1,483,059	1,483,059	424,139	29%	280,476
<b>Sub-Total</b>	<b>1,483,059</b>	<b>1,483,059</b>	<b>424,139</b>	<b>29%</b>	<b>280,476</b>
<b>Department: Planning</b>					
10 Planning and Statistics	385,068	385,068	141,259	37%	108,096
<b>Sub-Total</b>	<b>385,068</b>	<b>385,068</b>	<b>141,259</b>	<b>37%</b>	<b>108,096</b>
<b>Department: Internal Audit</b>					
10 Compliance	190,858	190,858	63,147	33%	31,897
<b>Sub-Total</b>	<b>190,858</b>	<b>190,858</b>	<b>63,147</b>	<b>33%</b>	<b>31,897</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	152,161	152,161	48,349	32%	24,611
<b>Sub-Total</b>	<b>152,161</b>	<b>152,161</b>	<b>48,349</b>	<b>32%</b>	<b>24,611</b>
<b>Grand Total</b>	<b>85,599,188</b>	<b>87,334,394</b>	<b>30,818,040</b>	<b>36%</b>	<b>15,063,634</b>

**VOTE: 932** Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,372,852	15,372,852	7,855,496	51%	3,986,708
District Unconditional Grant Non-Wage	167,082	167,082	83,541	50%	41,771
District Unconditional Grant Wage	1,322,783	1,322,783	661,392	50%	330,696
Locally Raised Revenues	104,741	104,741	38,965	37%	18,500
Multi-Sectoral Transfers to LLGs_NonWage	2,914,226	2,914,226	1,639,589	56%	879,736
Programme Conditional Grant - Non Wage Recurrent	10,864,020	10,864,020	5,432,010	50%	2,716,005
<b>Development Revenues</b>	1,596,097	1,596,097	698,548	44%	698,548
District Discretionary Equalisation Development Grant	572,001	572,001	286,001	50%	286,001
Multi-Sectoral Transfers to LLGs_Gou	1,024,096	1,024,096	412,548	40%	412,548
<b>Total Revenues Shares</b>	<b>16,968,949</b>	<b>16,968,949</b>	<b>8,554,045</b>	<b>50%</b>	<b>4,685,256</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,322,783	1,322,783	585,012	44%	304,017
Non Wage	14,050,068	14,050,068	5,201,905	37%	2,863,840
<b>Development Expenditure</b>					
Domestic Development	1,596,097	1,596,097	499,018	31%	499,018
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,968,949</b>	<b>16,968,949</b>	<b>6,285,935</b>	<b>37%</b>	<b>3,666,875</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,986,708</b>	<b>6994398.57945</b>	<b>2,068,580</b>		
Wage		330,696	76,380	-30,401,718%	
Non Wage		3,656,012	1,992,200	-632,312,547%	
<b>Development Balances</b>			<b>199,530</b>		
Domestic Development			199,530	-101,734,239%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,268,110</b>	<b>-623,908,215%</b>	

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

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**VOTE: 932 Tororo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By end of quarter 2 the department had received shs 8,554,045,000 against the budget of shs 16,968,949,000 being 50% budget performance and received shs. 4,685,256 ,000 for the quarter. By the end of the quarter the department had spent shs6,285,935,000 being 37% performance and spent shs 3,666,875,000 for the quarter and shs 2,268,110,000 was unspent for wage, non wage and development

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

By the end of the quarter the department had Shs 2,268,110,000 unspent for wage ,non wage and development. The reason why wage of 76,380,000shs was unspent was because the newly recruited staff had not yet accessed the payroll in HCM and system challenges. The non wage balance of Shs 1,992,200,000 was pensioners whose migration from IPPS to HCM had delayed because of HCM system challenges whereas 199,530,000 was for development where construction works had not commenced yet.

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

30 newspapers procured for CAO's office, CAO's office facilitated with airtime 3 times , progress Report for 1st quarter of the FY 2025/2026 prepared and submitted to the Planning department , conducted monitoring 3 times to each LLG for 40 LLGs , A vehicle was maintained in Administration department , 15 follow ups made with Ministry of Local Government, Public Service ,Attorney General and Finance, 3 Administration departmental meetings conducted with 40 LLGs, Funds transferred to 40 LLGs, administration block maintained at the district head quarters, Salaries paid for 224 Administration staff staff, Pension paid for 1218 retired staff , Gratuity paid for a retired staff, Payment for completion of Mwello Administration block made, Capacity building for 126 staff and Councilor's conducted at Civil Service College Jinja and Jinja City Council by end of quarter 2

**VOTE: 932** Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	501,292	501,292	250,599	50%	121,712
District Unconditional Grant Non-Wage	89,128	89,128	44,564	50%	22,282
District Unconditional Grant Wage	331,500	331,500	165,750	50%	82,875
Locally Raised Revenues	80,664	80,664	40,285	50%	16,555
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>501,292</b>	<b>501,292</b>	<b>250,599</b>	<b>50%</b>	<b>121,712</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	331,500	331,500	100,018	30%	54,734
Non Wage	169,792	169,792	84,611	50%	41,754
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>501,292</b>	<b>501,292</b>	<b>184,629</b>	<b>37%</b>	<b>96,489</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>121,712</b>	<b>221811.796</b>	<b>65,970</b>		
Wage		82,875	65,732	-5,473,438%	
Non Wage		38,837	239	-8,381,405%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>65,970</b>	<b>-18,341,172%</b>	

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

By the end of quarter one the department had received 250,595,000 against an annual budget of 501,292,000 being 50% budget performance for the year of which shs 121,712,000 was received during the quarter. by the end of the quarter the department had spent shs. 184,629,000 representing 37% budget performance in the year of which shs 96,489,000 was spent in the quarter

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

The unspent balance as at the end of quarter two was 65,970,000 of which shs 65,732,000 was for wage for staff that were recruited but have not yet accessed payroll due to the technicalities involved in migrating staff to HCM system while 239,000 was for payment for photocopying

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# VOTE: 932 Tororo District

Quarter 2

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## SECTION B : Summary by Department

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

1. Paid salary for Finance department for three months
2. Held one budget desk meetings
3. Conducted one revenue monitoring and supervision in 40 Lower local Governments
4. Made three consultative visits to MOFPED

**VOTE: 932 Tororo District****Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,474,723	1,474,723	749,638	51%	400,069
District Unconditional Grant Non-Wage	825,335	825,336	412,668	50%	206,334
District Unconditional Grant Wage	498,140	498,140	249,070	50%	124,535
Locally Raised Revenues	151,247	151,247	87,900	58%	69,200
<b>Development Revenues</b>	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
<b>Total Revenues Shares</b>	<b>1,519,974</b>	<b>1,519,974</b>	<b>772,264</b>	<b>51%</b>	<b>422,695</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	498,140	498,140	159,659	32%	75,785
Non Wage	976,583	976,583	433,864	44%	261,462
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	19,236	43%	19,236
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,519,974</b>	<b>1,519,974</b>	<b>612,759</b>	<b>40%</b>	<b>356,483</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>400,069</b>	<b>705927.29525</b>	<b>156,115</b>		
Wage		124,535	89,411	-344,146,778,70 4,181,600%	
Non Wage		275,534	66,704	-50,285,217%	
<b>Development Balances</b>			<b>3,390</b>		
Domestic Development			3,390	-3,032,256%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>159,505</b>	<b>-60,853,170%</b>	

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

By the end of quarter two, the Department received a quarterly release of 422,695,000 shs out of total annual budget of 1,519,974,000 shs making a cumulative release of 772,264,000= constituting 51%of the total budget.

The department spent 356,869,000 Shs, making a cumulative expenditure of 613,140,000 =constituting 40%of the annual budget while 159,119,000 shs remains unspent within the quarter, of which 89,024,000 shs is wage and 66,704,000 shs is non wage recurrent and 3,390,000 =is domestic development.

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**VOTE: 932 Tororo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

Ex- gratia for LC1 &2 chairpersons are paid at the end of the Financial Year, so their portion of Q2 release remained in account.

Delay in processing salary payments, this made financial records cross to Q2

System challenges affected early processing of some payments.

some staff have got outstanding arrears as a result of technical challenges that delayed timely processing of their monthly salaries.

the Total unspent balances amounted to 159,119,000= O/W 89,024,000= is wage and 66,704,000= is non wage. recurrent and 3,390,000= is domestic development.

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

During the quarter, the department was able to implement the following;

- 1 .Paid salary to 55 staff within the department
- 2 .Conducted political monitoring of capital projects,
- 3 .Reviewed quarter one Internal audit reports of the district 2025/2026 Fy.
4. conducted 01 Council meeting,
5. Held 05 Sector Committee Meetings
6. Conducted 02 DEC Meetings
- 7., Submitted DPAC report on Internal audit for Q1 to Relevant stakeholders including Ministry of LOG and MOFPED
8. Paid Q1 allowances to staff and councilors
- 9 . Remitted Honoraria to 40 lower local Government councilors and ex-gratia to LC5 councilors.
10. Paid fuel for LC5 and DEC Operations for Q2
11. Carried out a benchmarking visit to Jinja City with both political and technical officers
- 12 Hosted Lira and Namisindwa district councils for a study in Tororo District .

**VOTE: 932 Tororo District****Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,388,448	2,388,448	1,166,224	49%	394,266
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	300,000	300,000	150,000	50%	75,000
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	755,382	755,382	377,691	50%	0
Programme Conditional Grant - Wage Recurrent	1,275,066	1,275,066	637,533	50%	318,766
<b><i>Development Revenues</i></b>	1,019,636	1,019,636	498,418	49%	113,301
Other Transfers from Central Government	249,403	249,403	113,301	45%	113,301
Programme Conditional Grant - Development	770,233	770,233	385,117	50%	0
<b>Total Revenues Shares</b>	<b>3,408,084</b>	<b>3,408,084</b>	<b>1,664,642</b>	<b>49%</b>	<b>507,568</b>

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

<b><i>Recurrent Expenditure</i></b>					
Wage	1,575,066	1,575,066	598,590	38%	258,813
Non Wage	813,382	813,382	258,732	32%	122,814
<b><i>Development Expenditure</i></b>					
Domestic Development	1,019,636	1,019,636	283,416	28%	188,756
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,408,084</b>	<b>3,408,084</b>	<b>1,140,738</b>	<b>33%</b>	<b>570,382</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>	<b>394,266</b>	<b>978738.7645</b>	<b>308,902</b>		
Wage		393,766	188,943	-25,881,278%	
Non Wage		500	119,959	-32,615,457%	
<b><i>Development Balances</i></b>			<b>215,002</b>		
Domestic Development			215,002	-18,762,249%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>523,904</b>	<b>-113,566,191%</b>	

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

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**VOTE: 932 Tororo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two, the department had received about UGX 1,664,642,000 against an approved budget of about UGX 3,408,084,000, which was 49.0% budget performance for the year and 14.9% budget performance for the quarter.

By the end of quarter two, the department had spent about UGX 1,140,738,000 against an approved budget of about UGX 3,408,084,000 representing 33.0% for the year and 16.7% for the quarter.

The amount of unspent funds was about UGX 523,904,000.

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

The total of unspent funds was UGX 523,904,000, which was arrived at as follows: About UGX 188,943,000 was for wages as some two production staff did not access HCM payroll; about UGX 119,959,000 was for non-wage recurrent because some payments were neither cleared in time nor requested for payment and about UGX 215,002,000 was for development projects where most of the development projects that are capital in nature were not implemented because the service providers signed contract agreements but by the end of the quarter under review, works, supplies and services by contracted service providers had not commenced.

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

Forty two production staff paid salary for six months from July 2025.

Trained 4,490 crop farmers (1662 male and 2828 female) in areas of coffee farm establishment, maize agronomy, cassava enterprise establishment and cost-benefit analysis, post-harvest handling and storage of maize and cassava among others.

Established 18 crop related results demonstrations and 180 farmers reached during the process in entire district.

Trained 8,769 livestock farmers (women 2677, youth 2473, PWD 1018, Elderly 810, men 1791) In entire district.

Established 84 livestock related results demonstrations on Piggery, Poultry, Pasture, Tick and Tsetse control in all the 42 LLGs in Tororo district.

Vaccinated 26350 birds against NCD, 6780 birds against Gumboro and 8654 birds against Fowl pox in entire district.

Trained 364 fish farmers (Male 153; Female 211) in entire district.

Trained 298 beekeeping farmers (275 males, 23 females) in Paya, Nabuyoga, Merikit, Mella, Kwapa and Mukuju in Tororo district.

# VOTE: 932 Tororo District

Quarter 2

## SECTION B : Summary by Department

### Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,695,371	15,695,371	7,845,685	50%	3,922,843
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,328,867	2,328,867	1,164,433	50%	582,217
Programme Conditional Grant - Wage Recurrent	13,360,504	13,360,504	6,680,252	50%	3,340,126
<b>Development Revenues</b>	2,268,622	2,268,622	547,563	24%	547,563
External Financing	1,527,000	1,527,000	176,752	12%	176,752
Programme Conditional Grant - Development	241,622	241,622	120,811	50%	120,811
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
<b>Total Revenues Shares</b>	<b>17,963,993</b>	<b>17,963,993</b>	<b>8,393,248</b>	<b>47%</b>	<b>4,470,406</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,360,504	13,360,504	5,535,096	41%	2,587,259
Non Wage	2,334,867	2,334,867	1,161,866	50%	589,723
<b>Development Expenditure</b>					
Domestic Development	741,622	741,622	0	0%	0
External Financing	1,527,000	1,527,000	176,752.1	12%	176,752
<b>Total Expenditure</b>	<b>17,963,993</b>	<b>17,963,993</b>	<b>6,873,714</b>	<b>38%</b>	<b>3,353,734</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,922,843</b>	<b>7100824.90525</b>	<b>1,148,724</b>		
Wage		3,340,126	1,145,156	-258,725,925%	
Non Wage		582,717	3,567	-116,761,242%	
<b>Development Balances</b>			<b>370,811</b>		
Domestic Development			370,811	-40,349,743%	
External Financing			0	-55,673,458%	
<b>Total Unspent</b>			<b>1,519,534</b>	<b>-682,901,001%</b>	

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

**VOTE: 932 Tororo District****Quarter 2****SECTION B : Summary by Department**

The Departmental Approved Annual total Budget (Central Govt Transfers, Local Revenue, External financing and Domestic Revenue) was 17,963,993,000/= . By the end of quarter Two FY.2025/2026, the Department had received a total of Shs. 8,393,248,000/= representing 47% of the Annual budget. The Department had further planned for 15,695,371,000/= Non wage recurrent but however by the end of the reporting quarter, the department had received a total of Shs. 7,845,685,000/= representing a 50% whereas the department received a total wage of 6,680,252,000/- by the end of the reporting quarter out of the Total Annual approved budget of Shs. 13,360,504,000/= representing a 50% of the budget. Key to note is that by the end of the reporting quarter the department had received shs.176,752,000/= of the External financing against an annual budget of Shs. 1,527,000,000/= representing 12%. The dept spent cumulatively 6,883,310,000/= out of annual planned expend. of 17,963,993,000/= representing 38% .

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

Shs. 119,959/= was Non Wage whereas Shs.188,943,000/= was conditional Grant, Wage and Shs.215,002,000/= was Domestic Development.

a) The non wage balance resulted from some facilities that did not access their PHC Non wage by the end of the reporting quarter because their supplier numbers needed to be updated.

b). The wage balance was due to:

i). One senior medical Doctor was transferred on promotion from the District to Municipality and by the end of the reporting quarter no replacement had been made

ii). By the end of the reporting quarter some staff had pending salary arrears yet to be cleared. It is hoped that these arrears shall be cleared during the current quarter.

iii). Wage meant for the District Health officer who retired during FY. 2024/2025 and not yet been replaced .

c). Domestic Development balance was because by the end of the reporting quarter the department had not yet transferred money for upgrade of Ligingi and Nyamalogo HC IIs to HC III to the UPDF brigade

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

1. OPD New Att. at 1.2 against an annual target of 2.0 in 3 HC IVs, 21 HCIIIs .4 Hospital, 34 HCII.
2. Institutional Deliveries at 82% against an annual target of 85% in the 21 HC IIIs, Dist. Hosp and 3 HC IVs
3. DPT3 Coverage at 100% against an annual target of 97% in 3 HC IVs, 21 HCIIIs .4 Hospitals and 34 HC IIs .
4. Salaries paid to 638 public Health workers in 58 facilities and DHOs office
5. Three monthly TPC meetings held.
6. One Q2 Joint quarterly integrated support supervision conducted.
7. Cold chain maintenance conducted in 3 HC IVs, 21 HCIIIs and 34 HC IIs .
8. Three monthly HMIS 105 and 108 reports submitted through the DHIS2 to MOH during the reporting quarter.
9. Quarterly redistribution of drugs to all the 3 HC IVs, 21 HC IIIs and the 34 HC IIs implemented
10. Active search surveillance conducted in all the 42 admin. UNITS.
11. One quarterly DHMT meeting held at District Level.
- 12.. Technical Support Supervisions Conducted in all the 21 HC IIIs, 3 HCIVs and Tororo Hosp

**VOTE: 932 Tororo District**

**Quarter 2**

**SECTION B : Summary by Department**

**Department: Education**

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	38,240,789	38,493,729	17,410,055	46%	6,996,939
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	85,000	85,000	42,500	50%	21,250
Locally Raised Revenues	7,500	7,500	3,000	40%	3,000
Other Transfers from Central Government	48,720	49,660	48,720	100%	48,720
Programme Conditional Grant - Non Wage Recurrent	10,403,693	10,655,693	3,467,898	33%	0
Programme Conditional Grant - Wage Recurrent	27,693,875	27,693,875	13,846,938	50%	6,923,469
<b>Development Revenues</b>	1,896,220	3,378,486	892,610	47%	892,610
External Financing	111,000	111,000	0	0%	0
Programme Conditional Grant - Development	685,220	2,167,486	342,610	50%	342,610
Transitional Conditional Grant - Development	1,100,000	1,100,000	550,000	50%	550,000
<b>Total Revenues Shares</b>	<b>40,137,009</b>	<b>41,872,214</b>	<b>18,302,666</b>	<b>46%</b>	<b>7,889,549</b>

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

<b>Recurrent Expenditure</b>					
Wage	27,778,875	27,778,875	10,524,002	38%	5,246,361
Non Wage	10,461,913	10,714,853	3,046,169	29%	222,988
<b>Development Expenditure</b>					
Domestic Development	1,785,220	3,267,486	70,661	4%	70,661
External Financing	111,000	111,000	0	0%	0
<b>Total Expenditure</b>	<b>40,137,009</b>	<b>41,872,214</b>	<b>13,640,833</b>	<b>34%</b>	<b>5,540,009</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
	<b>6,996,939</b>	<b>13664154.90325</b>	<b>3,839,884</b>		
Wage		6,944,719	3,365,435	-327,251,792,76	3,971,200%
Non Wage		52,220	474,449	-147,255,339%	
<b>Development Balances</b>					
			<b>821,949</b>		
Domestic Development			821,949	-184,695,549%	
External Financing			0	-2,775,000%	
<b>Total Unspent</b>			<b>4,661,833</b>	<b>-1,356,193,735</b>	

**VOTE: 932 Tororo District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

REVENUE: By the end of quarter two of F/Y 2025/26, the education department had cumulatively received Shs. 18,302,666,000 against a revised budget of Shs. 41,871,274,000, being 46% of the approved budget performance for the year, while Shs. 7,889,549,000 was received in quarter two alone.

EXPENDITURE: By the end of the second quarter, the department had cumulatively spent Shs 13,641,199,000, representing 34% of the year's budget, of which Shs 5,540,376,000 was spent during quarter two alone.

BALANCES: By the end of quarter two, the department had Shs. 4,661,467,000 as an unspent balance.

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

The unspent balance of Shs. 4,661,467,000 was arrived at as follows:

1. The wage of Shs. 3,365,069,000 was because most of the newly recruited staff had not yet accessed payroll. These included 74 education assistants (Primary), 8 headteachers (Primary), 7 deputy headteachers (primary), 8 senior education assistants (Primary), two inspectors of schools, 1 education officer special needs, 1 education officer guidance and counselling, 1 principal education officer, and 60 new staff for the seed schools of Iyolwa and Sop sop.
2. None wage of Shs. 474,449,000 included balances of capitation grants for schools, after verification of enrollments revealed that some schools had not updated their data on the EMIS portal to match with what is on the ground; hence, the reduction in their grants as guided by the Ministry of Education and Sports.
3. Development balances of Shs. 821,949,000 were because most projects under SFG and the transition development grant were still at the procurement stage.

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

Paid salaries for 1,864 primary school staff, 411 secondary staff, and 114 tertiary staff; monitored and inspected 164 primary schools, 19 secondary schools, and 4 tertiary institutions; submitted the quarter one PBS report; conducted PLE, UCE, and UACE exams; participated in the National Assessment organized by the Office of the Prime Minister (OPM); trained head teachers on the new balanced scorecard; conducted site meetings for Seed secondary schools; trained head teachers on the Education Management and Information System (EMIS); carried out a school infrastructure audit; compiled an up-to-date staff list for the education department; and appointed school management committee members for 164 primary schools.

**VOTE: 932** Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,019,858	2,019,858	1,221,049	60%	802,138
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	359,093	359,093	179,547	50%	89,773
Locally Raised Revenues	16,000	16,000	0	0%	0
Other Transfers from Central Government	636,765	636,765	537,503	84%	460,364
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>2,019,858</b>	<b>2,019,858</b>	<b>1,221,049</b>	<b>60%</b>	<b>802,138</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	359,093	359,093	148,411	41%	68,721
Non Wage	1,660,765	1,660,765	936,308	56%	770,281
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,019,858</b>	<b>2,019,858</b>	<b>1,084,719</b>	<b>54%</b>	<b>839,001</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>802,138</b>	<b>1244902.103</b>	<b>136,330</b>		
Wage		89,773	31,136	-6,872,065%	
Non Wage		712,364	105,195	-107,928,456%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>136,330</b>	<b>-107,669,743%</b>	

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

By the end of quarter one the department had received Shs 1,221,049,000 against an annual budget of Shs 2,019,858,000 being 60% budget performance By the end of the first quarter the department had spent Shs 1,084,719,000 representing 54 % budget performance in the year

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

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**VOTE: 932 Tororo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The unspent balance of Shs. 136,330,000 was arrived at as follows:

1. The wage of Shs.31,136,000 was because the department had recruited staff but were still in the process of being accessed to the payroll.
2. Under none-wage, Shs. 105,195,000 was for road maintenance. Requisitions for these funds had been made however the process of payment hadn't been completed by the end of the quarter

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

By the end of the reporting quarter the following Physical achievements by the department were registered:

1. Carried out Mechanized maintenance of 37.8 km of District roads
2. Paid salaries to 23 staff members.
3. Held one works committee meeting at the district head quarters
4. submitted quarter one report to Ministry of Works
5. Held two roads committee meeting at the district head quarters
6. Carried routine maintenance of 118 km of district road

**VOTE: 932** Tororo District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	110,738	110,738	55,738	50%	18,826
Programme Conditional Grant - Non Wage Recurrent	110,738	110,738	55,738	50%	18,826
<b>Development Revenues</b>	286,405	286,405	143,203	50%	143,203
Programme Conditional Grant - Development	271,590	271,590	135,795	50%	135,795
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>397,143</b>	<b>397,143</b>	<b>198,941</b>	<b>50%</b>	<b>162,028</b>

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

Wage	0	0	0	0%	0
Non Wage	110,738	110,738	55,401	50%	20,413

**Development Expenditure**

Domestic Development	286,405	286,405	75,372	26%	75,372
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>397,143</b>	<b>397,143</b>	<b>130,773</b>	<b>33%</b>	<b>95,785</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>18,826</b>	<b>48097.6045</b>	<b>337</b>		
Wage		0	0	0%	
Non Wage		18,826	337	-330,524,221,34 9,489,100%	
<b>Development Balances</b>			<b>67,831</b>		
Domestic Development			67,831	-19,929,985%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>68,168</b>	<b>-12,915,267%</b>	

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

By the end of quarter two the department had received Shs 198,941,000 against an annual budget of Shs 397,143,000 being 50% budget performance for the year of which Shs 162,028,049 was received during the quarter. By the end of the 2nd quarter the department had spent Shs 160,880,000 representing 41% expenditure performance in the year with Shs 125,892,000 being spent during the quarter.

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

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**VOTE: 932 Tororo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The balance as at the end of quarter was 38,061,000 which is meant for development projects. The procurement process had been concluded and works are expected to commence in quarter three.

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

- 1- district water and sanitation coordination committee Conducted at District Headquarters.
- 1- meeting with social mobilisers Conducted at District Headquarters
- 3- water user committees for new water and sanitation facilities Formed in Apokori P/s-merikit, Pajwenda seed -pajwenda TC and palpat in -Kisoko sub county.
- 38-Water quality surveillance conducted across the district.
- 1-RGC Vips Retained funds paid in Apokori TC Head quarters.

**VOTE: 932** Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	421,740	421,740	203,066	48%	93,351
District Unconditional Grant Non-Wage	6,500	6,500	3,250	50%	1,625
District Unconditional Grant Wage	253,875	253,875	126,938	50%	63,469
Locally Raised Revenues	7,500	7,500	500	7%	500
Other Transfers from Central Government	20,000	20,000	5,000	25%	5,000
Programme Conditional Grant - Non Wage Recurrent	133,865	133,865	67,379	50%	22,757
<b>Development Revenues</b>	50,000	50,000	25,000	50%	25,000
District Discretionary Equalisation Development Grant	50,000	50,000	25,000	50%	25,000
<b>Total Revenues Shares</b>	<b>471,740</b>	<b>471,740</b>	<b>228,066</b>	<b>48%</b>	<b>118,351</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	253,875	253,875	125,818	50%	63,617
Non Wage	167,865	167,865	61,230	36%	36,179
<b>Development Expenditure</b>					
Domestic Development	50,000	50,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>471,740</b>	<b>471,740</b>	<b>187,048</b>	<b>40%</b>	<b>99,795</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>93,351</b>	<b>205230.11725</b>	<b>16,019</b>		
Wage		63,469	1,120	-436,661,679,93 6,186,200%	
Non Wage		29,882	14,899	-7,784,602%	
<b>Development Balances</b>			<b>25,000</b>		
Domestic Development			25,000	-343,597,383,67 9,975,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>41,019</b>	<b>-18,586,417%</b>	

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

**VOTE: 932 Tororo District****Quarter 2****SECTION B : Summary by Department**

By the end of quarter two, the department received Ugx 228,066,000 against an annual budget of UGX 471,740,000 being 48% budget Performance for the year of which shs 118,351 was received during the quarter. By the end of second quarter the department had spent Ugx 187,048, 000 representing 40% budget performance in the year.

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

The reason for the unspent balance was;

1. Shs. 1,120,000 is fund meant for wage for Assistant Records officer who by the end of the quarter had not been migrated to HCM so had not been paid for three months.
2. Shs.14, 899,000 are funds meant for activities which are still under procurement and tree seedlings which supplies could not be made due to unfavorable weather condition.
3. shs. 25,000,000 is fund meant for survey and titling and at the end of the quarter the requisitions had not yet been processed.

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

- Monitored and 14 tree nursery operators for quality control and management in Nyangole, Kisoko and Agururu Sites.
- Conducted environment and social screening, development of environment and social management plans for 15 district projects in Education and Administration.
- Trained 150 tree farmers through on farm guidance, technical backstopping and advisory services in Paya, Apetai, Pajwenda and Nabuyoga Sub county.
- Conducted preliminary inspection of land for proposed cattle holding ground in Morikatipe Sub County for titling.
- Monitored Posuna and Kasipodo wetlands to avert re encroachment in Magola and Kayoro.
- Started preliminary data collection for merikit TC, Pajwenda to facilitate development of interim physical development plan.
- Monitored 10 private sector industrial developments on compliance and environmental audits in Morikatipe, Osukuru, Kayoro Mukujju, Rubongi
- Held 1 physical planning committee at the district headquarters.

**VOTE: 932 Tororo District****Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	515,500	515,500	241,376	47%	123,228
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	334,373	334,373	167,187	50%	83,593
Locally Raised Revenues	17,500	17,500	0	0%	0
Other Transfers from Central Government	25,411	25,411	5,081	20%	5,081
Programme Conditional Grant - Non Wage Recurrent	130,217	130,217	65,108	50%	32,554
<b>Development Revenues</b>	967,559	967,559	405,579	42%	200,982
External Financing	924,315	924,315	405,579	44%	200,982
Other Transfers from Central Government	43,244	43,244	0	0%	0
<b>Total Revenues Shares</b>	<b>1,483,059</b>	<b>1,483,059</b>	<b>646,954</b>	<b>44%</b>	<b>324,210</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	334,373	334,373	126,126	38%	44,308
Non Wage	181,127	181,127	74,183	41%	40,184
<b>Development Expenditure</b>					
Domestic Development	43,244	43,244	0	0%	0
External Financing	924,315	924,315	223,829.147	24%	195,984
<b>Total Expenditure</b>	<b>1,483,059</b>	<b>1,483,059</b>	<b>424,139</b>	<b>29%</b>	<b>280,476</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>123,228</b>	<b>213,367.20975</b>	<b>41,066</b>		
Wage		83,593	41,060	-4,430,781%	
Non Wage		39,635	6	-8,506,980%	
<b>Development Balances</b>			<b>181,749</b>		
Domestic Development			0	-1,081,100%	
External Financing			181,749	-42,002,814%	
<b>Total Unspent</b>			<b>222,815</b>	<b>-42,089,681%</b>	

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

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**VOTE: 932 Tororo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two the department had received Shs 646,954,000 against an annual budget of Shs 1,483,059,000 being 44% budget performance for the year of which Shs 324,210,000 UGX was received during the quarter. By the end of the quarter the department had spent Shs 429,967,000 UGX representing 29% budget performance of the year of which 286,304,000 UGX was spent during the quarter

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

The balance unspent at the end of quarter one was 216,987,000 UGX of which 40,232,000 was meant for payment of salaries (WAGE) for cadres of District community Development Officer (DCDO) and Senior Community Development Officer( SCDO) Nagongera Town Council. The SCDO Nagongera Town Council was recruited on the 16/07/2025 and by the end of the quarter had not accessed her payment, the District community and Two community development officer whose position fell vacant and are to be replaced within this financial year. Shs. 176,749,000 is for implementation of Child protection Activities under UNICEF and by end of quarter one, funds had not been processed. However, recruitment for the two position above have been commenced and funds for UNICEF are being processed.

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

1. Paid staff salaries for 26 Community Bases department staff First Quarter.
2. Submitted quarter one progress report to Planning Department
3. Conducted one Youth council and one Women executive meetings at the district head quarters
4. Monitored the Funded 5 groups under YLP and 11 Groups under UWEP
5. Conducted parenting for respectability training for 1743 parents in 24 days for 24 session in Iyolwa sub county and Town council and kwapa sub-counties.
6. Held one Sectoral committee meeting and presented reports of fourth quarter FY 2024-25 at the district head quarters
7. Conducted three Department monthly meeting at the district head quarters
8. Commissioned 18 parenting groups in Mella sub county, those that successfully completed the training

**VOTE: 932 Tororo District****Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	229,568	229,568	117,284	51%	64,642
District Unconditional Grant Non-Wage	74,588	74,588	37,294	50%	18,647
District Unconditional Grant Wage	119,980	119,980	59,990	50%	29,995
Locally Raised Revenues	35,000	35,000	20,000	57%	16,000
<b>Development Revenues</b>	155,500	155,500	77,750	50%	77,750
District Discretionary Equalisation Development Grant	155,500	155,500	77,750	50%	77,750
<b>Total Revenues Shares</b>	<b>385,068</b>	<b>385,068</b>	<b>195,034</b>	<b>51%</b>	<b>142,392</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	119,980	119,980	39,467	33%	19,627
Non Wage	109,588	109,588	50,378	46%	37,055
<b>Development Expenditure</b>					
Domestic Development	155,500	155,500	51,414	33%	51,414
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>385,068</b>	<b>385,068</b>	<b>141,259</b>	<b>37%</b>	<b>108,096</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>64,642</b>	<b>112899.686</b>	<b>27,440</b>		
Wage		29,995	20,523	-1,962,742%	
Non Wage		34,647	6,916	-6,293,080%	
<b>Development Balances</b>			<b>26,336</b>		
Domestic Development			26,336	-12,838,695%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>53,775</b>	<b>-13,983,467%</b>	

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

By the end of quarter two the department had received Shs 195,034,000 against an annual budget of Shs 385,068,000 being 51% budget performance for the year of which Shs 142,392,000 was received during the quarter. By the end of the 2nd quarter the department had spent Shs 141,259,000 representing 37% expenditure performance in the year with Shs 108,096,000 being spent during the quarter.

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

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**VOTE: 932 Tororo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The balance as at the end of quarter was 53,775,000 of which Shs 6,916,000 was meant for refreshments for DTTC meetings whose requisitions had been made however the payment process wasn't complete by the end of the quarter, Shs 20,523,000 was meant for wage for staff that had been recruited but had not yet been paid because they hadn't accessed the payroll. The process of accessing them through HCM had commenced and was completed late into the quarter, Shs 26,336,000 for GOU development was meant for supervision of construction works however the works are to commence in the third quarter and therefore the funds couldn't be spent.

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

1. Paid staff salaries for 3 Planning department staff
2. Prepared and submitted the quarter one progress report for FY 2025/2026 to the Ministry of Finance Planning and Economic Development
3. Conducted internal assessment in all the 40 lower local governments in the district
4. Conducted mock assessment for the departments at the district level
5. Held three district technical planning committee meetings
6. Serviced the department vehicle
7. Prepared and submitted the DDEG quarter one progress report for FY 2025/2026 to the Ministry of Local government.
8. Held the district budget conference at the district headquarters
9. Prepared and submitted the Budget Framework Paper for FY 2026/2027 to the Ministry of Finance Planning and Economic Development
10. Conducted a one day monitoring visits in the LLGs with the Committee of Finance, Planning, Administration and Investment
11. Conducted 10 days DDEG monitoring in all the 40 LLGs in the district.

**VOTE: 932** Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	189,858	189,858	89,429	47%	44,715
District Unconditional Grant Non-Wage	96,490	96,490	48,245	50%	24,123
District Unconditional Grant Wage	74,368	74,368	37,184	50%	18,592
Locally Raised Revenues	19,000	19,000	4,000	21%	2,000
<b>Development Revenues</b>	1,000	1,000	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
<b>Total Revenues Shares</b>	<b>190,858</b>	<b>190,858</b>	<b>89,429</b>	<b>47%</b>	<b>44,715</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	74,368	74,368	16,414	22%	7,577
Non Wage	115,490	115,490	46,733	40%	24,320
<b>Development Expenditure</b>					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>190,858</b>	<b>190,858</b>	<b>63,147</b>	<b>33%</b>	<b>31,897</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>44,715</b>	<b>79361.102</b>	<b>26,282</b>		
Wage		18,592	20,770	-757,660%	
Non Wage		26,123	5,512	-5,293,127%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-25,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>26,282</b>	<b>-6,270,018%</b>	

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

By the end of the quarter two the department had received Ushs. 89,429,000/= against an annual budget of Ushs. 190,858,000/= being 47% budget performance for the year of which Ushs. 44,715,000/= was received during the quarter representing 47% budget performance for the quarter. By the end of the second quarter the department had spent Ushs. 63,147,000/= representing 33% budget performance in the year of which Ushs. 31,897,000/= was spent during the quarter representing 33% performance in the quarter. Cumulative local revenue allocation to the department performed below 100% because of the low revenue collections realized in the quarter.

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

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**VOTE: 932 Tororo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The unspent balance of Ushs. 26,282,000/= was for wage for staffs yet to be recruited and other activities to be undertaken in the subsequent quarter.

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

1. Payment of salaries to four staffs in the department for three months.
2. The audit of revenue and expenditure of 16 lower health units, 6 Lower Local Governments, 3 secondary schools and 1 tertiary institution.
3. Repair of one motor vehicle.
4. Preparation and submission of the Internal Audit report for quarter one FY 2025/2026 to the Speaker, District Chairperson, the Chairperson LG PAC, the RDC, the CAO, the CFO, Tororo; the OIAG, the Chairperson Eastern A - Regional Audit Committee, the PS MOLG, Kampala and OAG, Mbale.
5. Preparation and submission of the report on the government and externally funded projects FY 2025/2026 to the Office of the Internal Auditor General, Kampala.
6. Photocopying and binding services and purchase of airtime for communication purposes.

**VOTE: 932** Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	152,161	152,161	74,580	49%	37,540
District Unconditional Grant Non-Wage	6,500	6,500	3,250	50%	1,625
District Unconditional Grant Wage	64,101	64,101	32,051	50%	16,025
Locally Raised Revenues	4,000	4,000	500	13%	500
Programme Conditional Grant - Non Wage Recurrent	77,559	77,559	38,780	50%	19,390
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>152,161</b>	<b>152,161</b>	<b>74,580</b>	<b>49%</b>	<b>37,540</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	64,101	64,101	16,747	26%	8,861
Non Wage	88,060	88,060	31,602	36%	15,750
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>152,161</b>	<b>152,161</b>	<b>48,349</b>	<b>32%</b>	<b>24,611</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>37,540</b>	<b>62988.41775</b>	<b>26,231</b>		
Wage		16,025	15,303	-886,133%	
Non Wage		21,515	10,928	-7,937,861,726%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>26,231</b>	<b>-4,797,373%</b>	

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

.By the end of quarter two the department had received Shs 74,580,000 against an annual budget of Shs 152,161,000 being 49% budget performance for the year of which Shs 37,540,000 was received during the quarter. By the end of the quarter the department had spent Shs 50,776,000 representing 33% budget performance in the year

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

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**VOTE: 932 Tororo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The unspent balance of UGX 23,804,000 of which 12,876,000 was wage for staff yet to be recruited. Ministry of Public is yet to clear the recruitment while UGX 10,928,000 are for activities to be implemented in the subsequent quarter

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

1. Paid staff salaries for 4 Trade Industry and Local Economic Development department staff.
2. Conducted 3 training programs to enhance the skills and knowledge of cooperative members in areas of governance, financial management, record keeping and mind set change in Central Magodesi, Central ward Nagongera T/C and teachers' Resource Centre Tororo.
3. Held 3 trainings of private sector associations and Cooperatives on trade development services in Okwira parish, Kachinga Ward, Rubongi parish and Eastern ward Nagongera.
4. Trained 56 youths on group dynamics, mindset change, patriotism and digital financial management under presidential youth skilling at Youth Centre in Tororo.
5. Profiled tourism sites in the Sub counties of Sere, Merikit T/C, Eastern division, Nabuyoga T/C and Western division.
6. Sensitized 32 accommodation facility owners on registration and licensing processes in Malaba, Nagongera and Nyangole Subcounty.

**VOTE: 932 Tororo District**

**Quarter 2**

**B2 : Outputs and Expenditure in the Quarter**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management**

**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**

One mentoring session of One day each conducted for administration staff on the dangers and impact of HIV/Aids to the district	0	No funds were received during the quarter to implement this activity. The district was not able to meets is local revenue targets for the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,606	0
<b>Total for Key Service Area</b>	<b>2,606</b>	<b>0</b>
Wage	0	0
Non-Wage	2,606	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,277,960	0
227001 Travel inland	1,424,447	0
228001 Maintenance-Buildings and Structures	200,000	0
312131 Roads and Bridges - Acquisition	24,831	0
312139 Other Structures - Acquisition	13,905	0
313129 Other Buildings other than dwellings - Improvement	100,000	0
313131 Roads and Bridges - Improvement	870,149	0
<b>Total for Key Service Area</b>	<b>3,911,292</b>	<b>0</b>
Wage	0	0
Non-Wage	2,902,407	0
GoU Dev	1,008,885	0

**VOTE: 932 Tororo District****Quarter 2****Department: 010 Administration**

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

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

30 news papers procured, CAO's office facilitated with airtime for operations, report prepared, Monitoring of LLGs and projects conducted, vehicle maintained, 15 follow ups made with Ministry of LG, Public Service and Finance, 4 departmental meetings held	Capacity building for 126 staff and Councilor's conducted at Civil Service College Jinja and Jinja City Council by end of quarter 2	Nil
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	683
221009 Welfare and Entertainment	4,000	1,550
221011 Printing, Stationery, Photocopying and Binding	1,740	966
222001 Information and Communication Technology Services.	1,800	925
225204 Monitoring and Supervision of capital work	15,000	3,630
227001 Travel inland	37,000	14,305
228002 Maintenance-Transport Equipment	14,000	6,700
<b>Total for Key Service Area</b>	<b>75,000</b>	<b>28,759</b>
	Wage	0
	Non-Wage	75,000
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Pension paid for 894 staff	Pension for 1218 retired staff and gratuity paid for a retired staff	Not all retired staff had been migrated onto the hcm system
progress Report prepared for 4th quarter , 4 meetings conducted ,Funds transferred to 40 LLGs, 3 staff facilitated with airtime, Administration block maintained, 15 Follow ups made at Min of LG, Public Service and Finance	Progress report for 1st quarter prepared, monitoring of 42 LLGs conducted, 20 follow ups made at Ministry of LG, Finance ,Public Service and Attorney General ,Administration block maintained, 4 security personnel facilitated, vehicle maintained,	Inadequate fund for the quarterly activities realized
salary paid for 3255 staff	Salaries paid for 242 administration staff by end of quarter 2, training and benchmarking exercise conducted for 126 staff and Councilors at Civil service college and Jinja City conducted for 126 staff and Councilors by end of quarter 2	some staff had not been migrated to human capital management system
One office administration block completed at Mwello sc and One new office administraion block constructed at Kwapa Sc	payment for completion of Mwello Subcounty Administration block made	No variation in payments for funds were available

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,783	304,017
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	1,400
221003 Staff Training	61,878	28,225
221005 Official Ceremonies and State Functions	8,500	0
221008 Information and Communication Technology Supplies.	31,428	4,170
221009 Welfare and Entertainment	30,074	4,093
221011 Printing, Stationery, Photocopying and Binding	23,770	4,949
221012 Small Office Equipment	3,000	750
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	22,500	8,690
222001 Information and Communication Technology Services.	2,300	340
222002 Postage and Courier	1,935	0
223004 Guard and Security services	2,000	730
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	54,400	10,910
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	5,000	1,000
263402 Transfer to Other Government Units	0	1,211,253
273102 Incapacity, death benefits and funeral expenses	8,000	0
273104 Pension	7,624,770	1,817,384
273105 Gratuity	3,239,250	174,960
282101 Donations	5,000	2,000
313121 Non-Residential Buildings - Improvement	424,251	58,245
313131 Roads and Bridges - Improvement	15,211	0
313235 Furniture and Fittings - Improvement	70,000	0
<b>Total for Key Service Area</b>	<b>12,980,051</b>	<b>3,638,116</b>
Wage	1,322,783	304,017
Non-Wage	11,070,055	2,835,081
GoU Dev	587,212	499,018
Ext Finance	0	0
<b>Total for Department</b>	<b>16,968,949</b>	<b>3,666,875</b>
Wage	1,322,783	304,017
Non-Wage	14,050,068	2,863,840

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**VOTE: 932** Tororo District

**Quarter 2**

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GoU Dev	1,596,097	499,018
Ext Finance	0	0

# VOTE: 932 Tororo District

## Quarter 2

**Department: 020 Finance**

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

One engagements organised for HIV/AIDS preventive strategies with all finance department staff	Nil	This activity wasn't implemented because funds were not allocated due to inadequate local revenue collects realized in the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
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**

Ten days revenue monitoring and supervision carried out in all the LLGs	carried out revenue monitoring and supervision in LLGs	inadequate funds provided by management to undertake planned activities
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NA

NA

Staff salaries paid for 17 finance department staff for 3 months	Paid staff salaries for 3 months for finance staff	Delayed access to the payroll due to challenges in accessing the HCM SYSTEM
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One revenue enhancement meetings held at the district head quarters	One revenue enhancement meetings held at the district head quarters	N/A
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**PIAP Output: 18020201 Local Government own source revenue growth**

5 local revenue field visits conducted in all the LLGs in the district	Carried out one Local Revenue field visit in LLGS	inadequate funds provided to undertake planned activities
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	331,500	54,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,600	5,370

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,600	950
221003 Staff Training	3,960	0
221007 Books, Periodicals & Newspapers	1,040	65
221008 Information and Communication Technology Supplies.	4,800	1,300
221009 Welfare and Entertainment	9,432	1,155
221011 Printing, Stationery, Photocopying and Binding	15,500	5,000
221012 Small Office Equipment	900	0
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	3,800	709
223001 Property Management Expenses	1,440	360
223005 Electricity	12,000	4,027
223006 Water	6,528	632
227001 Travel inland	49,792	13,637
228002 Maintenance-Transport Equipment	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	1,400	50
<b>Total for Key Service Area</b>	<b>500,792</b>	<b>96,489</b>
Wage	331,500	54,734
Non-Wage	169,292	41,754
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>501,292</b>	<b>96,489</b>
Wage	331,500	54,734
Non-Wage	169,792	41,754
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 932 Tororo District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
Staff salaries paid to 6 technical staff and 45 political leaders for 3 month	Staff salaries paid to 6 technical officers and 45 political leaders for the past 3 months within the quarter	None
One district council meetings held at the district headquarters	01 District Council Meeting Held at the district Council Chambers	Inadequate Financial and other logistical resources
One standing committee meetings held at the district headquarters	02 Standing Committee meetings Held at the Headquarters	None
3 district service commission meetings held at the district headquarters	3 District Service Commission meetings Held	None
3 Land board meetings held at the district headquarters	00 Land Board Committee meetings held at the District Headquarters	Lack of Quorum due to ill health by Mrs Cortider Odumo who has been in and out of hospital, the other member Mr. Ekikina has not been in attendance for the last 3 consecutive sittings.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	498,140	75,785
211105 Ex-Gratia for Political leaders.	487,887	108,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,613	70,594
211107 Boards, Committees and Council Allowances	38,000	9,699
221001 Advertising and Public Relations	3,000	0
221006 Commissions and related charges	3,400	0
221007 Books, Periodicals & Newspapers	3,150	252
221008 Information and Communication Technology Supplies.	1,989	0
221009 Welfare and Entertainment	63,389	21,563
221011 Printing, Stationery, Photocopying and Binding	22,758	3,278
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	150	0
223005 Electricity	300	0
223006 Water	400	100
224010 Protective Gear	1,500	219
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	14,000	3,500
227001 Travel inland	62,500	49,920

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	37,400	12,699
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	2,900	224
<b>Total for Key Service Area</b>	<b>1,519,974</b>	<b>356,483</b>
Wage	498,140	75,785
Non-Wage	976,583	261,462
GoU Dev	45,252	19,236
Ext Finance	0	0
<b>Total for Department</b>	<b>1,519,974</b>	<b>356,483</b>
Wage	498,140	75,785
Non-Wage	976,583	261,462
GoU Dev	45,252	19,236
Ext Finance	0	0

**VOTE: 932 Tororo District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

2.5kgs of cover crop seeds procured and distributed to 100 NA farmers in all the LLGs in the district

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	14,251	0
221002 Workshops, Meetings and Seminars	94,474	0
221008 Information and Communication Technology Supplies.	7,400	0
221011 Printing, Stationery, Photocopying and Binding	7,808	0
227001 Travel inland	103,790	26,169
228002 Maintenance-Transport Equipment	17,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,280	0
312221 Light ICT hardware - Acquisition	5,500	0
312229 Other ICT Equipment - Acquisition	5,900	0
<b>Total for Key Service Area</b>	<b>259,403</b>	<b>26,169</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	249,403	26,169
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

69 micro-irrigation systems maintained in irrigation demonstration establishments at host farms in entire district in the district	Zero	The supplier had not been contracted to undertake the task/
29 demonstrations established	Zero	Weather was not conducive to establish rain-fed demonstrations
Salaries paid to 38 production department staff for 3 months at district level	Salaries paid to 37 production department technical staff for 3 months (October to December 2025) at district level	One staff retired.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,575,066	258,813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	1,440
221002 Workshops, Meetings and Seminars	13,440	840
221008 Information and Communication Technology Supplies.	5,600	0

**VOTE: 932 Tororo District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	249
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,920	480
223005 Electricity	8,000	4,000
224003 Agricultural Supplies and Services	175,108	10,776
227001 Travel inland	262,856	32,211
228002 Maintenance-Transport Equipment	21,210	2,645
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,200	0
<b>Total for Key Service Area</b>	<b>2,084,160</b>	<b>311,453</b>
	Wage	258,813
	Non-Wage	41,864
	GoU Dev	10,776
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

0	Zero	Contract agreement signed but works has not started
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
224003 Agricultural Supplies and Services	26,800	11,703
227001 Travel inland	10,800	5,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	10,813	2,700
312216 Cycles - Acquisition	34,000	0
312221 Light ICT hardware - Acquisition	21,000	0
<b>Total for Key Service Area</b>	<b>109,413</b>	<b>21,803</b>
	Wage	0
	Non-Wage	7,400
	GoU Dev	14,403
	Ext Finance	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

**VOTE: 932 Tororo District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
9 production staff oriented on the dangers of HIV/Aids, transmission and treatment in the district and sub-counties	Zero	Funds from local revenue not released for this activity.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,200	0
<b>Total for Key Service Area</b>	<b>3,200</b>	<b>0</b>
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

0 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	121,346	51,064
221008 Information and Communication Technology Supplies.	4,334	0
221011 Printing, Stationery, Photocopying and Binding	4,334	0
224003 Agricultural Supplies and Services	86,676	0
227001 Travel inland	182,019	78,318
228002 Maintenance-Transport Equipment	34,670	8,026
<b>Total for Key Service Area</b>	<b>433,378</b>	<b>137,408</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	433,378	137,408
Ext Finance	0	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

15 value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Zero	Funds from NOSP was not released
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**VOTE: 932 Tororo District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	400	0
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	38,700	0
228002 Maintenance-Transport Equipment	500	0
	<b>Total for Key Service Area</b>	<b>50,000</b>
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

5 days follow up visits made to extension staff trained in integrated pest vector and disease control	17 crop staff trained in IPM in coffee production	Entomology, fisheries and veterinary staff were not trained
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221017 Membership dues and Subscription fees.	200	100
223006 Water	2,000	1,000
224005 Laboratory supplies and services	2,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	29,000	4,500
228002 Maintenance-Transport Equipment	3,000	500
228004 Maintenance-Other Fixed Assets	8,201	0
312121 Non-Residential Buildings - Acquisition	77,043	0
	<b>Total for Key Service Area</b>	<b>127,443</b>
	Wage	0
	Non-Wage	48,401
	GoU Dev	79,043
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization**

**VOTE: 932 Tororo District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 300016 Parish Development Model Operations</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
7,750 farmers supported through the nucleus farms in 10 LLGs in the district	3875	Some farmers were not vetted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	45,900
222001 Information and Communication Technology Services.	88	0
227001 Travel inland	155,000	21,550
<b>Total for Key Service Area</b>	<b>341,088</b>	<b>67,450</b>
Wage	0	0
Non-Wage	341,088	67,450
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,408,084</b>	<b>570,382</b>
Wage	1,575,066	258,813
Non-Wage	813,382	122,814
GoU Dev	1,019,636	188,756
Ext Finance	0	0

# VOTE: 932 Tororo District

## Quarter 2

**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**

30 field visits conducted to rollout the integrated community health package in the 8 rural subcounties, 2Town councils and 1 Division in Tororo District.	0	There was no budget tyo support this activity during the reporting quarter
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

20 field visits conducted in all the 21 HC IIIs, 3 HC IVs and 2 Hospitals to ensure Public health emergencies are controlled in a timely manner.	0	There were no Public Health emergencies that occurred during the reporting quarter
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

1 community outreaches per month conducted by each of the 21 HC IIIs, 3 HC IVs and 24 HC IIs to ensure increased demand and uptake of reproductive health services	4 community outreaches per month conducted by each of the 21 HC IIIs, 3 HC IVs and 24 HC IIs to ensure increased demand and uptake of reproductive health services during the reporting quarter.	NILL
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1 quarterly Health education and promotion session conducted, 3 monthly radio talk shows and 3 monthly community dialogues in all the public 21 HC IIIs, 3 HC IVs and 2 Hospitals conducted	NA	1 quarterly Health education and promotion session conducted, 3 monthly radio talk shows and 3 monthly community dialogues in all the public 21 HC IIIs, 3 HC IVs and 2 Hospitals conducted
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,100	0
263308 Sector Conditional Grant (Non-Wage)	1,482,299	370,575
312121 Non-Residential Buildings - Acquisition	739,522	0
<b>Total for Key Service Area</b>	<b>2,223,921</b>	<b>370,575</b>
Wage	0	0
Non-Wage	1,482,299	370,575
GoU Dev	741,622	0
Ext Finance	0	0

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

**VOTE: 932 Tororo District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030201 Access to malaria prevention and treatment services improved</b>		
One quarterly Radio talk shows conducted on Malaria prevention and treatment in the 30 Subcounties, 10 Towncouncils and 2 Divisions in Tororo District	One quarterly Radio talk shows conducted on Malaria prevention and treatment in the 30 Subcounties, 10 Towncouncils and 2 Divisions in Tororo District during the reporting quarter	NILL
One quarterly IEC materials on Malaria preention and treatment distributed in 21 HC IIIs, 3 HC IVs and 2 Hospitals	One quarterly IEC materials on Malaria preention and treatment distributed in 21 HC IIIs, 3 HC IVs and 2 Hospitals	NILL
One Quarterly community Health education and promotion sessions conducted on Malaria prevention and treatment in all the 30 Subcounties, 10 Town councils and 2 Divisions	One Quarterly community Health education and promotion sessions conducted on Malaria prevention and treatment in all the 30 Subcounties, 10 Town councils and 2 Divisions during the reporting quarter	NILL
Timely and accurate Bi Monthly orders for Malaria drugs for all the 21 HC IIIs, 3 HC IVs and 2 Hospitals submitted	One Timely and accurate Bi Monthly orders for Malaria drugs for all the 21 HC IIIs, 3 HC IVs and 2 Hospitals prepared and submitted during the reporting quarter.	NILL
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
One Quarterly Community Monthly awareness drives to offer information about existing HIV services in all the 30 Subcounties, 10 town councils and 2 Divisions conducted	One Quarterly Community Monthly awareness drives to offer information about existing HIV services in all the 30 Subcounties, 10 town councils and 2 Divisions conducted	One Quarterly Community Monthly awareness drives to offer information about existing HIV services in all the 30 Subcounties, 10 town councils and 2 Divisions conducted
3 Health centre IIs upgraded to HC IIIs in the subcounties lacking of Kwapa, Nabuyoga ,Iyolwa, Sere, Nawire, Soni,Apetai ,Kayoro, Nyangole, Morukatipe,,Ojilal, Akadot,TC, Apokor TC accredited to offer HIV services to the communities	0	There was no contracts awarded during the reporting quarter for the upgrade of the HC IIs to HC IIIs.Its hoped that the Upgrade shall be effected during Q3
<b>PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
3 newly upgraded HC IIs to Health centre IIIs in the subcounties of Kwapa, Nabuyoga,Iyolwa, Sere,Nawire, Soni,Apetai ,Kayoro, Nyangole, Morukatipe,,Ojilal, Akadot,TC, Apokor TC accredited to offer TB control and treatment services	0	There was no contract award for the upgrade of HC IIs to HC IIIs as planned during the reporting quarter.Its hoped that this upgrade shall be effected during Q3
one quarterly community sensitisations and dialogues on TB control and treatment services in all the 30 subcounties, 10 Town councils and the 2 Divisions of Tororo District Local Government conducted	One quarterly community sensitisations and dialogues on TB control and treatment services in all the 30 subcounties, 10 Town councils and the 2 Divisions of Tororo District Local Government conducted	NILL
Timely and well quantified bimonthly orders to NMS for the TB drugs by all the 21 HC IIIs, 2 Hospitals and 3 HC IVs submitted	One Quarterly Timely and well quantified bimonthly orders to NMS for the TB drugs by all the 21 HC IIIs, 2 Hospitals and 3 HC IVs submitted	NILL
One Quarterly Distribution of IEC materials on TB control and treatment in the 21 HC IIIs, 3 HC IVs and the two Hospitals	0	There were no IEC materials delivered and therefore no distributions were conducted

**VOTE: 932 Tororo District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
2 CMEs on TB control and treatment conducted in all the 21 HC IIIs, 2 Hospitals and 3 HC IVs	One CME on TB control and treatment conducted in all the 21 HC IIIs, 2 Hospitals and 3 HC IVs	There was implementation of 2 other CMEs in other programmatic areas than only TB during the reporting quarter
<b>PIAP Output: 12030204 Access to NTDs Services improved</b>		
One Quarterly Mass drug administration campaigns conducted in both schools and communities to a total of 1145000 population in all the 30 subcounties, 10 Town councils and 2 Divisions in Tororo District	0	There was no funding for implementation of the Mass drug administration campaigns in both schools and communities during the reporting quarter.
3 monthly community mobilisation and sensitisation campaigns conducted in all the 30 Subcounties, 10 Town councils and 2 Divisions in Tororo District	One monthly community mobilisation and sensitisation campaigns conducted in all the 30 Subcounties, 10 Town councils and 2 Divisions in Tororo District during the reporting quarter	NILL
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
One Quarterly surveillance meeting for preparedness to Health emergencies detected and managed timely conducted at both the District level and in the 21 HC IIIs, 3 HC IVs and 2 Hospitals of Tororo District	0	There was no funding to support this activity during the reporting quarter
One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	1 quarterly active search surveillance visit contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	NILL
One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	NILL
One quarterly District task force meetings held at District level	NILL	There was no funding for the activity during the reporting quarter

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	733,910	183,478
<b>Total for Key Service Area</b>	<b>733,910</b>	<b>183,478</b>
Wage	0	0
Non-Wage	733,910	183,478
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

**VOTE: 932 Tororo District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
16 HIV/AIDS information desks established in all health facilities in West budama south and west budama centralh and Tororo county north	64 HIV/AIDS information desks established in all health facilities in the counties of West budama ,Tororo county and Tororo municipality.	NILL

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,081	1,020	
<b>Total for Key Service Area</b>	<b>4,081</b>	<b>1,020</b>	
Wage	0	0	
Non-Wage	4,081	1,020	
GoU Dev	0	0	
Ext Finance	0	0	

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

One joint Top District leaders and DHT integrated supportive supervision visits conducted in the 21 HC IIIs, 3 HC IVs and 2 Hospitals in Tororo District	One joint Top District leaders and DHT integrated supportive supervision visit conducted in the 21 HC IIIs, 3 HC IVs and 2 Hospitals in Tororo District during the reporting quarter.	NILL
Salaries paid to 638 health workers for 3 months	Monthly Salaries paid to 638 health workers for the 3 months of October, Nov and December 2025 during the reporting quarter.	NILL
One quarterly performance review meeting with 110 Participants from the 66 Lower level Health facilities in Tororo District.	One quarterly performance review meeting conducted with 110 Participants from the 65 Lower level Health facilities in Tororo District during the reporting quarter.	NILL
Conducted one Quarterly District Health Management Meeting with Health subDistrict managers, Hospital leadership both Govt and PNF, representative from the private providers and the District Health team members to discuss Health service delivery Issues	Held One Quarterly District Health Management Meeting with Health subDistrict managers, Hospital leadership both Govt and PNF, representative from the private providers and the District Health team members to discuss Health service delivery Issues	NILL

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	13,360,504	2,587,259	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,568,080	186,184	
212102 Medical expenses (Employees)	1,000	500	
221007 Books, Periodicals & Newspapers	1,000	500	
221008 Information and Communication Technology Supplies.	4,000	1,400	
221009 Welfare and Entertainment	4,000	959	
221011 Printing, Stationery, Photocopying and Binding	7,200	2,265	
221012 Small Office Equipment	500	125	
223005 Electricity	1,000	250	
223006 Water	1,000	250	

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,996	11,260
227004 Fuel, Lubricants and Oils	10,400	5,200
228002 Maintenance-Transport Equipment	7,200	2,210
228004 Maintenance-Other Fixed Assets	600	300
273102 Incapacity, death benefits and funeral expenses	1,600	0
<b>Total for Key Service Area</b>	<b>15,002,080</b>	<b>2,798,662</b>
Wage	13,360,504	2,587,259
Non-Wage	114,576	34,650
GoU Dev	0	0
Ext Finance	1,527,000	176,752
<b>Total for Department</b>	<b>17,963,993</b>	<b>3,353,734</b>
Wage	13,360,504	2,587,259
Non-Wage	2,334,867	589,723
GoU Dev	741,622	0
Ext Finance	1,527,000	176,752

**VOTE: 932 Tororo District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****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**

One HIV sensitization carried out in five secondary schools targeting 500 learners in each school viz Atiri, Asinge. Mahanga, James Ochola and Merikit SS Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	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 infrastructure and staffed**

Construction of 5-stance VIP latrine at Akipenet and Kirew P/S	construction of a 5-stance VIP latrine at Akipenet and Kirew P/S.	Nil
Construction of Staff house and Kitchen at Omiriai P/S	The contract has been signed for construction of staff house and kitchen at Omiriai P/S	Nil
Supply of 471 desks to 13 primary schools (Akipenet, Okwara, Morikapel, Apetai, Totokidwe, Kabiro and Apetai)	Supply of 471 desks to 13 primary schools (Akipenet, Okwara, Morikapel, Apetai, Totokidwe, Kabiro and Apetai)	Supplies still at procurement stage at the call of order level.
	NIL	NIL
Construction of 2-classroom blocks in 6 Primary Schools (Akipenet, Morukapel, St. Jude Malaba, Okwara, Kabiro, Totokidwe, Kirewa and Pambaya)	Contracts have been signed for the construction of 2-classroom blocks in 6 Primary Schools (Akipenet, Morukapel, St. Jude Malaba, Okwara, Kabiro, Totokidwe, Kirewa, and Pambaya)	Nil

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

Payment of Salaries for 1,930 primary school teachers for 3 months	Payment of salaries for 1864 primary teachers	New teachers had not accessed payroll
	nil	Grants are only paid in Q.1, 3 and 4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,739,426	2,826,043
225204 Monitoring and Supervision of capital work	89,323	44,661
263308 Sector Conditional Grant (Non-Wage)	4,591,888	24,363

**VOTE: 932 Tororo District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	155,602	0
312121 Non-Residential Buildings - Acquisition	1,413,296	26,000
312235 Furniture and Fittings - Acquisition	97,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
<b>Total for Key Service Area</b>	<b>20,116,534</b>	<b>2,921,067</b>
Wage	13,739,426	2,826,043
Non-Wage	4,591,888	24,363
GoU Dev	1,785,220	70,661
Ext Finance	0	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**

0		capitation grants are only paid in Q.1, 3 and 4
Payment of 356 staff salaries for 3 months	411 secondary staff were paid salaries for three months.	More staff were recruited in Iyolwa and Sop Sop Seed schools

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,831,240	1,814,293
227001 Travel inland	10,028	0
263308 Sector Conditional Grant (Non-Wage)	3,258,300	0
<b>Total for Key Service Area</b>	<b>14,099,568</b>	<b>1,814,293</b>
Wage	10,831,240	1,814,293
Non-Wage	3,268,328	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0

**VOTE: 932 Tororo District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>0</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Payment of salary for 128 Tertiary Staff 3 months	114 staff were paid salaries for three months (October, November and December)	Some staff retired
0	0	Capitation grants are only paid in Q.1, 3 and 4

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

PAYMENT OF SALRIES TO 128 STAFF FOR 3 MONTHS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,123,209	582,272
263308 Sector Conditional Grant (Non-Wage)	907,117	0
<b>Total for Key Service Area</b>	<b>4,030,326</b>	<b>582,272</b>
Wage	3,123,209	582,272
Non-Wage	907,117	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)**

100	187 Inspection Visits dconducted in 187 Educational Institutions	Nil
120	63 Monitoring Visits conducted in 164 Schools	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	96,832	3,259

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>96,832</b>	<b>3,259</b>
	Wage	0	0
	Non-Wage	96,832	3,259
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

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

164 monitoring visits conducted for 164 primary schools once as per the school calendar	164 monitoring visits conducted for 164 primary schools once as per the school calendar	Nil
164 monitoring visits conducted for 164 primary schools once as per the school calendar	164 monitoring visits conducted for 164 primary schools once as per the school calendar	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	23,753
221002 Workshops, Meetings and Seminars	111,000	0
221003 Staff Training	40,000	0
221007 Books, Periodicals & Newspapers	2,000	20
221008 Information and Communication Technology Supplies.	8,000	2,800
221009 Welfare and Entertainment	12,000	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,550
221012 Small Office Equipment	8,000	1,256
222001 Information and Communication Technology Services.	9,000	122
224001 Medical Supplies and Services	8,000	360
224008 Educational Materials and Services	52,220	51,720
227001 Travel inland	78,168	1,140
228002 Maintenance-Transport Equipment	30,000	7,330
273101 Medical expenses (To general public)	50,000	0
273102 Incapacity, death benefits and funeral expenses	12,000	0
	<b>Total for Key Service Area</b>	<b>91,051</b>
	Wage	23,753
	Non-Wage	67,298
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management**

**VOTE: 932 Tororo District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
10-stance VIP latrines in 10 schools constructed in Pomede, Nil Osia, Peipei, Mudodo, Kwapa, Amoni, Amurwo, st Steph Budaka,		The service providers for the desks were still being procured by the end of the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,000	9,400
228004 Maintenance-Other Fixed Assets		1,185,361	108,717
<b>Total for Key Service Area</b>		<b>1,200,361</b>	<b>118,117</b>
	Wage	0	0
	Non-Wage	1,200,361	118,117
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

2	NA	No sports activities were held
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		40,000	9,950
<b>Total for Key Service Area</b>		<b>40,000</b>	<b>9,950</b>
	Wage	0	0
	Non-Wage	40,000	9,950
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060401 Enhanced Professional sports and participation**

0	0	To be carried ot in Q3
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		20,000	0
<b>Total for Key Service Area</b>		<b>20,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 060 Education**

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

**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**

Nil	NO FUNDS TO FACILITATE THE VISITS
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>40,137,009</b>	<b>5,540,009</b>
Wage	27,778,875	5,246,361
Non-Wage	10,461,913	222,988
GoU Dev	1,785,220	70,661
Ext Finance	111,000	0

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>		
Staff salaries paid to 23 works department staff for 12 months	Staff salaries paid to 23 works department staff for 6 months	none
Manual maintenance of 294.1km of DUCAR network in the district	Manual maintenance of 118km of DUCAR network in the district	there was delayed recruitment of road gang workers
11 district road equipment serviced and repaired	11 district road equipment serviced and repaired	none
Mechanized maintenance of 7.5km in the district	Mechanized maintenance of 10.5km in the district	none
Twenty days supervision visits conducted for all district roads	Twenty days supervision visits conducted for all district projects being implemented in the district	none

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	359,093	68,721	
221003 Staff Training	1,510	1,500	
221009 Welfare and Entertainment	8,000	4,887	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,200	
221017 Membership dues and Subscription fees.	2,000	600	
223005 Electricity	2,000	0	
223006 Water	2,000	0	
227001 Travel inland	16,000	4,562	
227004 Fuel, Lubricants and Oils	4,000	1,500	
228001 Maintenance-Buildings and Structures	167,000	56,058	
228002 Maintenance-Transport Equipment	20,000	9,963	
228004 Maintenance-Other Fixed Assets	2,000	500	
263402 Transfer to Other Government Units	390,055	345,806	
<b>Total for Key Service Area</b>		<b>979,658</b>	<b>496,297</b>
	Wage	359,093	68,721
	Non-Wage	620,565	427,576
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

**VOTE: 932 Tororo District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
Mechanized maintenance of 158.1km of Angorom- Asinge 7.0km Nagongera Panuna 12.0km Nagongera Katajula 8.8km Merikit Paya 10.3 Parima Pogara 3.3 Apetai Kochoge 3.8km Siwa - Namwanga - lugingi 12.0km	Mechanized maintenance of 52.4km of Angorom- Asinge 7.0km Nagongera Panuna 12.0km Nagongera Katajula 8.8km Parima Pogara 3.3 Apetai Kochoge 5.0km	therewas no variation as all out puts were implemented
11 district road equipment maintained	NA	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	274,851
228002 Maintenance-Transport Equipment	100,000	52,698
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>327,549</b>
Wage	0	0
Non-Wage	1,000,000	327,549
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Ten days monitoring and supervision of NOSP roads in paya and mukuju sub counties	28 days monitoring and supervision of 16.4km of road rehabilitation under NOSP roads in paya and mukuju sub counties	None
One site meeings held in paya and mukuju sub counties	NA	
One sensitisation meeting for parish development road commitee conducted in Paya sub county	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	24,000	15,156
<b>Total for Key Service Area</b>	<b>38,000</b>	<b>15,156</b>
Wage	0	0
Non-Wage	38,000	15,156
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**

Reproduce HIV/AIDS literature, policy and share to 26 Engineering staff in the department	Reproduce HIV/AIDS literature, policy and share to 23 Engineering staff in the department	none
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**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
<b>Total for Key Service Area</b>	<b>2,200</b>	<b>0</b>
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,019,858</b>	<b>839,001</b>
Wage	359,093	68,721
Non-Wage	1,660,765	770,281
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 932 Tororo District****Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
	NIL	Procurement concluded contracts signed and the sites will handed over in quarter three.
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
5 Boreholes rehabilitated across the district.	Nil	5 Bore holes are undergoing assessment in Nagongera -1, kisoko-1, petta-1,Kwapa -1 ,mukuju-1 and iyolwa -1
<b>PIAP Output: 12030902 Existing water supply upgraded and expanded</b>		
Construction of 6 Boreholes (2 Nagongera s/c, 2-sop sop s/s NA ,2-Nabuyoga s/c))		These new water sources are not applicable in this out of existing water facilities.
Twenty days supervision visits for all boreholes drilled in the district	NA	Activities have been scheduled for quarter three.
<b>PIAP Output: 12031302 Handwashing facilities in institutions and public places installed</b>		
	NIL	NIL

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	605
221002 Workshops, Meetings and Seminars	32,000	4,800
221007 Books, Periodicals & Newspapers	1,200	1,200
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	2,808
223004 Guard and Security services	5,000	3,000
223005 Electricity	400	0
223006 Water	400	0
225203 Appraisal and Feasibility Studies for Capital Works	26,590	13,596
225204 Monitoring and Supervision of capital work	58,353	7,730
228002 Maintenance-Transport Equipment	19,000	5,000
228004 Maintenance-Other Fixed Assets	35,000	6,000
312121 Non-Residential Buildings - Acquisition	50,000	20,939
312139 Other Structures - Acquisition	160,000	30,107
<b>Total for Key Service Area</b>	<b>397,143</b>	<b>95,785</b>
Wage	0	0

**VOTE: 932** Tororo District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	110,738	20,413
	GoU Dev	286,405	75,372
	Ext Finance	0	0
	<b>Total for Department</b>	<b>397,143</b>	<b>95,785</b>
	Wage	0	0
	Non-Wage	110,738	20,413
	GoU Dev	286,405	75,372
	Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 2

**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: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 sub county environment and Natural Resources training committee trained at Nyagole sub county	1 sub county environment and Natural Resources training committee trained on their roles and responsibilities in Nyagole sub county	No Variations
	1 Training held on environment and Natural Resources in Kalait, Kwapa sub county, Rubongi	The rate of river bank degradation is high hence decision to include more sub counties in the quarter.

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

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	4,580
224003 Agricultural Supplies and Services	11,000	2,750
227001 Travel inland	14,000	5,425
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>12,755</b>
	Wage	0
	Non-Wage	12,755
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

9 Environment compliance inspections conducted in the district for projects with ESIA Certificates conducted in the district.	Participated in Environmental Audit of UBUNTU towers in Malaba, Miganja, morikatipe and Kwapa. Participated in Baseline verification of proposed petrol station to be located in Morikatipe sub county and developed comments to facilitate approval process.	No variations
1 quarterly Regulation and enforcement against environmental degradation strengthened through GISOs, police, LCIs.	1 Regulation and enforcement against environmental degradation strengthened through environment volunteers in Magola, Iyolwa	No variations
6 field patrols and Technical Backstopping to private forests, Local Forest Reserves, Inspection of Tree Nurseries undertaken in the district to reduce environmental degradation in all LLGs.	6 field patrols and Technical Backstopping to private forests, Local Forest Reserves, Inspection of Tree Nurseries undertaken in the district to reduce environmental degradation in Nagongera, petta, osukuru, Kayoro, Rubongi, Kisoko, kirewa, subcounties	No variations
1 monitoring and supervision of all activities conducted by all stakeholders.	1 monitoring and supervision of all activities conducted by secretary production and Natural Resources.	No variations
2 Environment and Natural Resources Committee at the district level and sub county level trained to ensure its functionality as per the NEA, 2019.	1 sub county and 1 district Environment and natural resources committee trained on their roles and responsibilities at the sub county level and district level	No variations

# VOTE: 932 Tororo District

## Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	1,299
221011 Printing, Stationery, Photocopying and Binding	1,265	300
227001 Travel inland	6,400	3,200
<b>Total for Key Service Area</b>	<b>11,465</b>	<b>4,799</b>
Wage	0	0
Non-Wage	11,465	4,799
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000040 Inventory Management**

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

1 Assessment of fragile ecosystem conducted in Tororo County	Collected data to complete forestry inventory in the district. No variations conducted 1 assessment of fragile ecosystem in Kayoro, Osukuru , Malaba LLGs
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

3ha of degraded landscape restored across the district.	NA
1 District Disaster Management Committee meeting conducted at the district headquarters	NA
5kms of wetlands demarcated in Nabyoga sub county	NA

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

10 staff wage paid for 3 months	10 staff salaries paid for 3 months	no variations
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	253,875	63,617
<b>Total for Key Service Area</b>	<b>253,875</b>	<b>63,617</b>
Wage	253,875	63,617

**VOTE: 932 Tororo District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	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**

1 Natural Resources Inventory conducted in the whole district	1 Natural Resources Inventory undertaken in the district in the district.	No variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,616
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>3,616</b>
Wage	0	0
Non-Wage	4,000	3,616
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

10	NA	
5	NA	

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1	NA	
1	Nil	Funds for this activity was not realized during the quarter
	NA	

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

1 gender responsive wetlands management plans for mwombe sub catchment	nil	Funds for this activity was not realized during the quarter
5 kms wetland boundaries surveyed and demarcated in Nabuyoga	5 kms wetland boundaries surveyed and marked in Nabuyoga	No variations
15 ha of degraded wetlands restored in Nabuyoga, Magola, Iyolwa, Siwa.	Nil	Funds for this activity was not realized during the quarter
1 Forest reserves restored and protected in Kanginima LFR	did not implement this restoration activity	The prolonged dry spell could not favour restoration activities

**VOTE: 932 Tororo District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
10 ha degraded landscapes restored in Akadot subcounty	Nil	unfavourable weather conditions could not support restoration actions

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
224003 Agricultural Supplies and Services		8,000	3,947
227001 Travel inland		26,500	4,525
	<b>Total for Key Service Area</b>	<b>34,500</b>	<b>8,472</b>
	Wage	0	0
	Non-Wage	34,500	8,472
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

12,500 assorted tree seedlings established in DATIC for demarcation and catchment management for communities surrounding wetlands and rivers in Osia, Kayoro sub county	12,500 assorted tree seedlings established in DATIC for demarcation and catchment management for communities surrounding wetlands and rivers in Osia, Kayoro sub county	No variations
1 wetlands management Plan developed for Mulanda sub county	2 community sensitization conducted comprising of 100 female 67 male in Mulanda, Iyolwa Sub county	No Variation
5kms wetlands surveyed and demarcated in Mulanda sub county	5kms wetlands surveyed and mapped in Mulanda sub county	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.		6,800	0
221011 Printing, Stationery, Photocopying and Binding		1,100	350
227001 Travel inland		2,500	1,600
	<b>Total for Key Service Area</b>	<b>10,400</b>	<b>1,950</b>
	Wage	0	0
	Non-Wage	10,400	1,950
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

1 Trainings and awareness on waste management conducted in Iyolwa Town Councils held.	Nil	Funds for this activity was not realized during the quarter
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# VOTE: 932 Tororo District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
5 regulation and enforcement inspections conducted in mella, Kalait, Molo, Nyangole, Mukujju, Osukuru,Iyolwa, magodes, Nagongera sub counties.	7 regulation and enforcement inspections conducted in mella, Kalait, Molo, Nyangole, Mukujju, Osukuru,Iyolwa, magodes, Nagongera sub counties.	No variations
1 forest estates conducted through patrols, boundary management,Land allocation for planting in Kanginima Local Forest Reserve	1 forest estates conducted through patrols, boundary management,Land allocation for planting in Achilet, Local Forest Reserve	No variations
1 landuse plans developed for micro-catchment in Chawolo mulanda sub county	1 forest stock inventory conducted in Morikatipe, mukujju, Nagongera, Malaba, Paya, Rubongi, Osukuru, Rubongi, Nyangole, Osia, magola, Paya,Iyolwa, kwapa.	The land use plan for Chawolo micro catchment will be complete in third quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
227001 Travel inland		19,000	3,587
<b>Total for Key Service Area</b>		<b>22,000</b>	<b>3,587</b>
	Wage	0	0
	Non-Wage	22,000	3,587
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

1 District Catchment Management Plans developed.	NA
1 land use plans for micro-catchments in Ligaga	NA
11 staff salaries paid	NA
2 trainings conducted in morikatipe , Mukujju, Rubongi subcounties.	NA

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1	NA
3	NA
1	NA
11	NA
1	NA

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

6 field patrols and Technical Backstopping to private forests, Local Forest Reserves.	6 field patrols and Technical Backstopping to private forests, Local Forest Reserves in the district.	No variations
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**VOTE: 932 Tororo District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
10 Environment compliance inspections conducted in the district for projects with ESIA Certificates in the district.	8 Environment compliance inspections conducted in the district for projects with ESIA Certificates in Morikatiye, mukujju, Nagongera, Malaba, Paya, Rubongi, Osukuru, Rubongi, Nyangole sub counties.	No variations
3 Environment and Natural Resources committee trained in Mukujju, Nyangole , Apetai	1 Environment and Natural Resources committee trained in Nyangole	because of the busy schedules on election mobilization , we decided to narrow the scope , this will be implemented in third quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		20,000	1,000
<b>Total for Key Service Area</b>		<b>20,000</b>	<b>1,000</b>
	Wage	0	0
	Non-Wage	20,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

6 district land surveyed and titled in mwello sub county land,boundary opening of paya sub county, Opedede hc11,Kalait sub county hqs	Nil	Funds for this activity was not realized during the quarter
3 trainings conducted on land administration in Osukuru TC	Nil	Funds for this activity was not realized during the quarter
1 physical planning committee meeting conducted at the district headquarters	Nil	Funds for this activity was not realized during the quarter
1 interim sketch plan developed for Apokor Town Council	Nil	Funds for this activity was not realized during the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
221008 Information and Communication Technology Supplies.		3,000	0
227001 Travel inland		57,000	0
<b>Total for Key Service Area</b>		<b>70,000</b>	<b>0</b>
	Wage	0	0

**VOTE: 932 Tororo District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,000 0
	GoU Dev	50,000 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**

10 women trained on HIV/AIDS prevention and management in Malab TC	Nil	Funds for this activity was not realized during the quarter
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>471,740</b>	<b>99,795</b>
Wage	253,875	63,617
Non-Wage	167,865	36,179
GoU Dev	50,000	0
Ext Finance	0	0

**VOTE: 932 Tororo District****Quarter 2****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**

Staff salaries paid fo 25 staff of community development department for 3 month	23 staff were paid salaries for the months of October, nonmember and December for all the sub counties and Town councils and District Staff	one staff Adikini Beatrice was not paid for absence from office and othieno Jackson transferred his service from Community Development Officer to tourism officer. Recruitment for replacement has commenced and has been submitted to district service com.
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2 groups with startup grant under Social Entrepreneurship Grant for older persons (SEGOP)	Nil	Funds for this activity were not realized during the quarter
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Conducted one community mobilization,sensitization and monitoring IN GROW PROJECT for 40 LLG	Nil	Funds for this activity were not realized during the quarter
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All families targeted were achieved	Nil	Funds for this activity were not realized during the quarter
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**PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives**

All radio talk shows were	5 Radio talk show were conducted on child protection in Rock mambo radio station	All the planned radio talks were implemented and there was no variation.
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**PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**

The Sensitization for the 22 villages has been reviewed and the targets are now to handle the 265 villages for the quarter and 22 villages for the last quarter.	1 workshops and seminars was conducted for 21 CDOs & 10 SWOs in Child Protection in Tororo district at Teachers resources center	There was no variation in implementation.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	334,373	44,308
221001 Advertising and Public Relations	5,082	0
221002 Workshops, Meetings and Seminars	426,164	133,073
221009 Welfare and Entertainment	80,000	32,250
221011 Printing, Stationery, Photocopying and Binding	30,100	4,000
227001 Travel inland	607,340	66,846
<b>Total for Key Service Area</b>	<b>1,483,059</b>	<b>280,476</b>
Wage	334,373	44,308

**VOTE: 932** Tororo District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	181,127	40,184
	GoU Dev	43,244	0
	Ext Finance	924,315	195,984
	<b>Total for Department</b>	<b>1,483,059</b>	<b>280,476</b>
	Wage	334,373	44,308
	Non-Wage	181,127	40,184
	GoU Dev	43,244	0
	Ext Finance	924,315	195,984

**VOTE: 932 Tororo District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

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

0

No funds were received during the quarter to implement this activity. The district was not able to meet its local revenue targets for the quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 District Technical Planning Committee meetings held at the district headquarters	3 District Technical Planning Committee meetings held at selected sub county headquarters (Mwello, Osia and Mella)	Nil
One budget conference for the FY 2026/2027 held at the district headquarters	One budget conference for the FY 2026/2027 held at the district headquarters	Nil
One quarterly progress reports prepared and submitted to the Ministry of Finance	One quarterly progress reports for Q1 of the FY 2025/2026 prepared and submitted to the Ministry of Finance	Nil
Staff salaries paid to 5 planning department staff for 3 months	Staff salaries paid to 5 planning department staff for 3 months	Nil
One quarterly progress reports prepared and submitted to the Ministry of Finance	One quarterly progress reports for Q1 of the FY 2025/2026 prepared and submitted to the Ministry of Finance	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,980	19,627
221002 Workshops, Meetings and Seminars	42,500	26,120
221008 Information and Communication Technology Supplies.	6,588	1,147
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0

**VOTE: 932 Tororo District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,697	0
223005 Electricity	2,500	350
223006 Water	500	0
227001 Travel inland	37,803	8,938
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
	<b>Total for Key Service Area</b>	<b>56,682</b>
	Wage	19,627
	Non-Wage	37,055
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Twenty days quarterly monitoring visits for DTPC members made to all the LLGs in the district. Twenty days quarterly monitoring visits for DTPC, District Executive Committee members made to all the LLGs in the district. Forty days internal assessment meetings conducted in all the 40 LLGs in the district, Twenty days supervision visits conducted by the Engineering department for DDEG projects in the district. Four DDEG progress reports prepared and submitted to the Ministry of Local Government	1. Ten days quarterly monitoring visits for DTPC members made to all the LLGs in the district. 2. Ten days quarterly monitoring visits for DTPC, District Executive Committee members made to all the LLGs in the district. 3. Forty days internal assessment	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	155,500	51,414	
	<b>Total for Key Service Area</b>	<b>51,414</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	51,414	
	Ext Finance	0	
	<b>Total for Department</b>	<b>108,096</b>	
	Wage	19,627	
	Non-Wage	37,055	
	GoU Dev	51,414	
	Ext Finance	0	

**VOTE: 932 Tororo District****Quarter 2****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: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

25 leaflets reproduced on HIV and shared with 3 audit staff Nil.  
of the department

Inadequate funding to  
undertake the activity.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	182	0
<b>Total for Key Service Area</b>	<b>182</b>	<b>0</b>
Wage	0	0
Non-Wage	182	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Staff salaries paid to 3 Internal audit staff for the quarter

Staff salaries paid to 4 internal audit staff for the quarter

The driver has been included  
as one of the staff in the  
department.

One performance audit conducted for the HLG departments  
and all the LLGs

1 performance audit conducted some of the LLGs.

Audit of the departments still  
ongoing.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,368	7,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	1,120
221003 Staff Training	6,040	0
221007 Books, Periodicals & Newspapers	1,720	130
221008 Information and Communication Technology Supplies.	3,600	350
221009 Welfare and Entertainment	1,500	850
221011 Printing, Stationery, Photocopying and Binding	3,800	496
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,400	240
224004 Beddings, Clothing, Footwear and related Services	600	375
227001 Travel inland	9,808	1,585
227004 Fuel, Lubricants and Oils	500	0

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,300	1,374
263402 Transfer to Other Government Units	70,000	17,500
273101 Medical expenses (To general public)	600	300
273102 Incapacity, death benefits and funeral expenses	800	0
282101 Donations	640	0
313235 Furniture and Fittings - Improvement	1,000	0
<b>Total for Key Service Area</b>	<b>190,676</b>	<b>31,897</b>
Wage	74,368	7,577
Non-Wage	115,308	24,320
GoU Dev	1,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>190,858</b>	<b>31,897</b>
Wage	74,368	7,577
Non-Wage	115,490	24,320
GoU Dev	1,000	0
Ext Finance	0	0

**VOTE: 932 Tororo District****Quarter 2****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: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

	Nil	Funds were not received during the quarter to implement this activity
2 days monitoring visits conducted for all tourism sites and hospitality facilities in the district	2 days monitoring of tourism sites conducted in Nabuyoga TC and Sere SC	NIL
1 tourism and hospitality profiling events conducted in the LLGs in the district	1 Profiling of tourism sites conducted in Sere, Merikit, Nabuyoga TC , Mukuju, Eastern division, Kirewa and Western division	NIL

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,795	930
227001 Travel inland	6,000	1,802
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,732</b>
Wage	0	0
Non-Wage	10,795	2,732
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Staff salaries paid to 4 Trade Industry and Local Economic development staff for 3 months	Staff salaries paid to 4 Trade Industry and Local Economic development staff for 3 months	Nil
2 training programs to enhance the skills and knowledge of cooperative members in areas of governance, financial management, record keeping and mindset change in Tororo County North, West Budama North, West Budama North East, West Budama Central, West Budama South and Tororo county South Constituencies.	4 trainings conducted to enhance skills and knowledge of cooperative members in Magodesi Nagongera T/C Teachers' Resource Centre and Tororo youth Centre.	Nil
2 trainings to enhance the skills and knowledge of bus	Conducted 3 trainings to enhance the skills and knowledge of PDM cooperative members in Okwira parish, Kachinga Ward, and Rubongi parish.	Nil
1 day monitoring conducted to assess the performance of Co-operatives especially PDM and Emyooga to ensure sustainability in Tororo County North, West Budama, West Budama North East, West Budama Central, West Budama South and Tororo County South Constituencies	1 day monitoring conducted to assess performance of emyooga sacco in West budama North.	Nil

**VOTE: 932 Tororo District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
2 new Cooperatives assisted with formation by bringing together individuals with common interest and goals in Tororo County North, West Budama, West Budama North East, West Budama Central, West Budama South and Tororo County South Constituencies.	Assisted with formation of 2 cooperatives of Tororo District Local Government Administrative Officers Sacco and Angololo South Stone quarry Cooperative.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,101	8,861
221002 Workshops, Meetings and Seminars	46,320	7,073
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	20,618	5,195
228002 Maintenance-Transport Equipment	4,673	0
<b>Total for Key Service Area</b>	<b>141,213</b>	<b>21,879</b>
Wage	64,101	8,861
Non-Wage	77,112	13,018
GoU Dev	0	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***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	152	0
<b>Total for Key Service Area</b>	<b>152</b>	<b>0</b>
Wage	0	0
Non-Wage	152	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>152,161</b>	<b>24,611</b>
Wage	64,101	8,861
Non-Wage	88,060	15,750
GoU Dev	0	0

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**VOTE: 932** Tororo District

**Quarter 2**

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Ext Finance

0

0

**VOTE: 932 Tororo District**

**Quarter 2**

**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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
One mentoring session of One day each conducted for administration staff on the dangers and impact of HIV/Aids to the district		No funds were received during the quarter to implement this activity. The district was not able to meets is local revenue targets for the quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,606	0
<b>Total for Key Service Area</b>	<b>2,606</b>	<b>0</b>
Wage	0	0
Non-Wage	2,606	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,277,960	0
227001 Travel inland	1,424,447	0
228001 Maintenance-Buildings and Structures	200,000	0
312131 Roads and Bridges - Acquisition	24,831	0
312139 Other Structures - Acquisition	13,905	0
313129 Other Buildings other than dwellings - Improvement	100,000	0
313131 Roads and Bridges - Improvement	870,149	0

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>3,911,292</b>	<b>0</b>
	Wage	0	0
	Non-Wage	2,902,407	0
	GoU Dev	1,008,885	0
	Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

One council bench marking tour for 74 councils and 20 technical staff made to one excelling district in national assessment	30 news papers procured, CAO's office facilitated with airtime , report prepared, Monitoring of LLGs and projects conducted, vehicle maintained,15 follow ups made with Public Service, Local Government and Finance, 3 human resource meetings conducted	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,460	865	
221009 Welfare and Entertainment	4,000	2,050	
221011 Printing, Stationery, Photocopying and Binding	1,740	1,184	
222001 Information and Communication Technology Services.	1,800	1,150	
225204 Monitoring and Supervision of capital work	15,000	7,380	
227001 Travel inland	37,000	25,410	
228002 Maintenance-Transport Equipment	14,000	8,450	
	<b>Total for Key Service Area</b>	<b>75,000</b>	<b>46,489</b>
	Wage	0	0
	Non-Wage	75,000	46,489
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Pension and gratuity paid to 324 pensioners in the district for 3 months	Pension for 1218 retired staff and gratuity paid for a retired staff	Not all retired staff had been migrated onto the hcm system
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**VOTE: 932 Tororo District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
Ten days Monitoring field visits of projects conducted at the LLGs	Progress report for 1st quarter prepared, monitoring of 42 LLGs conducted, 35 follow ups made at Ministry of LG, Finance ,Public Service and Attorney General ,Administration block maintained, 4 security personnel facilitated, vehicle maintained,	Inadequate fund for the quarterly activities realized
Staff salaries paid to 240 administration department staff for 3 months	Salaries paid for 242 administration staff by end of quarter 2, training and benchmarking exercise conducted for 126 staff and Councilors at Civil service college and Jinja City conducted for 126 staff and Councilors by end of quarter 2	some staff had not been migrated to human capital management system
One office administration block completed at Mwello sc and One new office administraion block constructed at Kwapa Sc	payment made for completion of Mwello Subcounty Administration block made	No variation in payments for funds were available

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,783	585,012
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	1,400
221003 Staff Training	61,878	28,225
221005 Official Ceremonies and State Functions	8,500	0
221008 Information and Communication Technology Supplies.	31,428	5,765
221009 Welfare and Entertainment	30,074	7,614
221011 Printing, Stationery, Photocopying and Binding	23,770	5,699
221012 Small Office Equipment	3,000	1,750
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	22,500	8,690
222001 Information and Communication Technology Services.	2,300	680
222002 Postage and Courier	1,935	0
223004 Guard and Security services	2,000	730
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	54,400	24,200
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	5,000	1,000
263402 Transfer to Other Government Units	0	2,602,065
273102 Incapacity, death benefits and funeral expenses	8,000	0

**VOTE: 932 Tororo District**

**Quarter 2**

**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 *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	7,624,770	2,726,411
273105 Gratuity	3,239,250	174,960
282101 Donations	5,000	2,000
313121 Non-Residential Buildings - Improvement	424,251	58,245
313131 Roads and Bridges - Improvement	15,211	0
313235 Furniture and Fittings - Improvement	70,000	0
<b>Total for Key Service Area</b>	<b>12,980,051</b>	<b>6,239,446</b>
Wage	1,322,783	585,012
Non-Wage	11,070,055	5,155,417
GoU Dev	587,212	499,018
Ext Finance	0	0
<b>Total for Department</b>	<b>16,968,949</b>	<b>6,285,935</b>
Wage	1,322,783	585,012
Non-Wage	14,050,068	5,201,905
GoU Dev	1,596,097	499,018
Ext Finance	0	0

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 020 Finance**

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

One engagements organised for HIV/AIDS preventive strategies with all finance department staff		This activity wasn't implemented because funds were not allocated due to inadequate local revenue collects realized in the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
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**

Ten days revenue monitoring and supervision carried out in all the LLGs	carried out monitoring in 40 LLGs	inadequate funds provided by management to undertake planned activities
Staff salaries paid for 17 finance department staff for 3 months	Paid salary for 6 months for finance staff	Delayed access to the payroll due to challenges in accessing the HCM SYSTEM
One revenue enhancement meetings held at the district head quarters	Two revenue enhancement meetings held at the district head quarters	N/A

**PIAP Output: 18020201 Local Government own source revenue growth**

5 local revenue field visits conducted in all the LLGs in the district	Carried out two Local Revenue Field Visits in LLGs	inadequate funds provided to undertake planned activities
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**VOTE: 932 Tororo District**

**Quarter 2**

**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** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	331,500	100,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,600	8,950
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,600	950
221003 Staff Training	3,960	0
221007 Books, Periodicals & Newspapers	1,040	65
221008 Information and Communication Technology Supplies.	4,800	1,300
221009 Welfare and Entertainment	9,432	2,364
221011 Printing, Stationery, Photocopying and Binding	15,500	9,206
221012 Small Office Equipment	900	0
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	3,800	2,609
223001 Property Management Expenses	1,440	360
223005 Electricity	12,000	4,523
223006 Water	6,528	1,002
227001 Travel inland	49,792	37,232
228002 Maintenance-Transport Equipment	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	1,400	50
<b>Total for Key Service Area</b>	<b>500,792</b>	<b>184,629</b>
Wage	331,500	100,018
Non-Wage	169,292	84,611
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>501,292</b>	<b>184,629</b>
Wage	331,500	100,018
Non-Wage	169,792	84,611
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 932 Tororo District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
Staff salaries paid to 6 technical staff and 45 political leaders for 3 month	Salaries paid to 06 technical staff and 45 political leaders for the last 06 months as planned.	None
One district council meetings held at the district headquarters	02 council meetings Held at the District Council Chambers	Inadequate Financial and other logistical resources
One standing committee meetings held at the district headquarters	03 Standing Committee meetings Held at the District Headquarters	None
3 district service commission meetings held at the district headquarters	05 District Service Commission Meetings held at the District Headquarters	None
3 Land board meetings held at the district headquarters		Lack of Quorum due to ill health by Mrs Cortider Odumo who has been in and out of hospital, the other member Mr. Ekikina has not been in attendance for the last 3 consecutive sittings.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	498,140	159,659
211105 Ex-Gratia for Political leaders.	487,887	226,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,613	93,412
211107 Boards, Committees and Council Allowances	38,000	19,301
221001 Advertising and Public Relations	3,000	0
221006 Commissions and related charges	3,400	0
221007 Books, Periodicals & Newspapers	3,150	424
221008 Information and Communication Technology Supplies.	1,989	400
221009 Welfare and Entertainment	63,389	25,059
221011 Printing, Stationery, Photocopying and Binding	22,758	3,796
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	150	0
223005 Electricity	300	0
223006 Water	400	300
224010 Protective Gear	1,500	219

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 030 Statutory bodies**

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	0	0
225204 Monitoring and Supervision of capital work	14,000	7,000
227001 Travel inland	62,500	57,463
227004 Fuel, Lubricants and Oils	37,400	18,699
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	2,900	224
<b>Total for Key Service Area</b>	<b>1,519,974</b>	<b>612,759</b>
Wage	498,140	159,659
Non-Wage	976,583	433,864
GoU Dev	45,252	19,236
Ext Finance	0	0
<b>Total for Department</b>	<b>1,519,974</b>	<b>612,759</b>
Wage	498,140	159,659
Non-Wage	976,583	433,864
GoU Dev	45,252	19,236
Ext Finance	0	0

# VOTE: 932 Tororo District

## Quarter 2

### 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: 01011004 Farmers mobilised, sensitised and trained**

2.5kgs of cover crop seeds procured and distributed to 100 farmers in all the LLGs in the district

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	14,251	0
221002 Workshops, Meetings and Seminars	94,474	2,000
221008 Information and Communication Technology Supplies.	7,400	0
221011 Printing, Stationery, Photocopying and Binding	7,808	0
227001 Travel inland	103,790	28,669
228002 Maintenance-Transport Equipment	17,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,280	0
312221 Light ICT hardware - Acquisition	5,500	0
312229 Other ICT Equipment - Acquisition	5,900	0
<b>Total for Key Service Area</b>	<b>259,403</b>	<b>31,169</b>
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	249,403	26,169
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

69 micro-irrigation systems maintained in irrigation demonstration establishments at host farms in entire district in the district	Zero	The supplier had not been contracted to undertake the task/
0	51	Weather was not conducive to establish rain-fed demonstrations
Salaries paid to 38 production department staff for 3 months at district level	Salaries paid to at least 37 production department technical staff for 6 months (July to December 2025) at district level	One staff retired.

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,575,066	598,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	4,780
221002 Workshops, Meetings and Seminars	13,440	2,410
221008 Information and Communication Technology Supplies.	5,600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	500	250
223001 Property Management Expenses	1,920	960
223005 Electricity	8,000	4,000
224003 Agricultural Supplies and Services	175,108	80,107
227001 Travel inland	262,856	127,027
228002 Maintenance-Transport Equipment	21,210	7,105
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,200	0
<b>Total for Key Service Area</b>	<b>2,084,160</b>	<b>825,979</b>
Wage	1,575,066	598,590
Non-Wage	341,094	147,282
GoU Dev	168,000	80,107
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

0	Zero	Contract agreement signed but works has not started
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
224003 Agricultural Supplies and Services	26,800	11,703
227001 Travel inland	10,800	5,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	10,813	2,700
312216 Cycles - Acquisition	34,000	0
312221 Light ICT hardware - Acquisition	21,000	0

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>109,413</b>	<b>21,803</b>
	Wage	0	0
	Non-Wage	19,600	7,400
	GoU Dev	89,813	14,403
	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**

9 production staff oriented on the dangers of HIV/Aids, Zero transmission and treatment in the district and sub-counties Funds from local revenue not released for this activity.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,200	0
<b>Total for Key Service Area</b>	<b>3,200</b>	<b>0</b>
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

**PIAP Output: 01010502 On-farm water for production infrastructure established**

0

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	121,346	59,815
221008 Information and Communication Technology Supplies.	4,334	700
221011 Printing, Stationery, Photocopying and Binding	4,334	1,706
224003 Agricultural Supplies and Services	86,676	0
227001 Travel inland	182,019	90,990
228002 Maintenance-Transport Equipment	34,670	9,526
<b>Total for Key Service Area</b>	<b>433,378</b>	<b>162,737</b>

# VOTE: 932 Tororo District

## Quarter 2

### Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	433,378	162,737
	Ext Finance	0	0

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

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

15 value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Zero	Funds from NOSP was not released
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#### Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	400	0
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	38,700	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>0</b>
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

#### Key Service Area: 010074 Vector and disease control

##### PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

5 days follow up visits made to extension staff trained in integrated pest vector and disease control	17 staff trained	Entomology, fisheries and veterinary staff were not trained
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#### Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221017 Membership dues and Subscription fees.	200	100
223006 Water	2,000	1,000

**VOTE: 932 Tororo District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224005 Laboratory supplies and services	2,000	1,000
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	29,000	8,500
228002 Maintenance-Transport Equipment	3,000	1,500
228004 Maintenance-Other Fixed Assets	8,201	0
312121 Non-Residential Buildings - Acquisition	77,043	0
<b>Total for Key Service Area</b>	<b>127,443</b>	<b>14,100</b>
Wage	0	0
Non-Wage	48,401	14,100
GoU Dev	79,043	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**

7,750 farmers supported through the nucleus farms in 10 LLGs in the district

12054  
Some farmers were not vetted

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	45,900
222001 Information and Communication Technology Services.	88	0
227001 Travel inland	155,000	39,050
<b>Total for Key Service Area</b>	<b>341,088</b>	<b>84,950</b>
Wage	0	0
Non-Wage	341,088	84,950
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,408,084</b>	<b>1,140,738</b>
Wage	1,575,066	598,590
Non-Wage	813,382	258,732

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**VOTE: 932** Tororo District

**Quarter 2**

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GoU Dev	1,019,636	283,416
Ext Finance	0	0

# VOTE: 932 Tororo District

## Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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**

30 field visits conducted to rollout the integrated community health package in the 8 rural subcounties, 2Town councils and 1 Division in Tororo District.	0	There was no budget tyo support this activity during the reporting quarter
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

20 field visits conducted in all the 21 HC IIIs, 3 HC IVs and 2 Hospitals to ensure Public health emergencies are controlled in a timely manner.	0	There were no Public Health emergencies that occurred during the reporting quarter
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

1 community outreaches per month conducted by each of the 21 HC IIIs, 3 HC IVs and 24 HC IIs to ensure increased demand and uptake of reproductive health services	8 community outreaches per month conducted by each of the 21 HC IIIs, 3 HC IVs and 24 HC IIs to ensure increased demand and uptake of reproductive health services by the end of the reporting quarter.	NILL
1 quarterly Health education and promotion session conducted, 3 monthly radio talk shows and 3 monthly community dialogues in all the public 21 HC IIIs, 3 HC IVs and 2 Hospitals conducted	2	1 quarterly Health education and promotion session conducted, 3 monthly radio talk shows and 3 monthly community dialogues in all the public 21 HC IIIs, 3 HC IVs and 2 Hospitals conducted

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,100	0
263308 Sector Conditional Grant (Non-Wage)	1,482,299	741,150
312121 Non-Residential Buildings - Acquisition	739,522	0
<b>Total for Key Service Area</b>	<b>2,223,921</b>	<b>741,150</b>
Wage	0	0
Non-Wage	1,482,299	741,150
GoU Dev	741,622	0
Ext Finance	0	0

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

**VOTE: 932 Tororo District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030201 Access to malaria prevention and treatment services improved</b>		
One quarterly Radio talk shows conducted on Malaria prevention and treatment in the 30 Subcounties, 10 Towncouncils and 2 Divisions in Tororo District	Two quarterly Radio talk shows conducted on Malaria prevention and treatment in the 30 Subcounties, 10 Towncouncils and 2 Divisions in Tororo District by the end of the reporting quarter	NIL
One quarterly IEC materials on Malaria prevention and treatment distributed in 21 HC IIIs, 3 HC IVs and 2 Hospitals	One quarterly IEC materials on Malaria prevention and treatment distributed in 21 HC IIIs, 3 HC IVs and 2 Hospitals by the end of the reporting quarter	NIL
One Quarterly community Health education and promotion sessions conducted on Malaria prevention and treatment in all the 30 Subcounties, 10 Town councils and 2 Divisions	Two Quarterly community Health education and promotion sessions conducted on Malaria prevention and treatment in all the 30 Subcounties, 10 Town councils and 2 Divisions by the end of the reporting quarter	NIL
Timely and accurate Bi Monthly orders for Malaria drugs for all the 21 HC IIIs, 3 HC IVs and 2 Hospitals submitted	Two Timely and accurate Bi Monthly orders for Malaria drugs for all the 21 HC IIIs, 3 HC IVs and 2 Hospitals prepared and submitted by the end of the reporting quarter.	NIL
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
One Quarterly Community Monthly awareness drives to offer information about existing HIV services in all the 30 Subcounties, 10 town councils and 2 Divisions conducted	Two Quarterly Community Monthly awareness drives to offer information about existing HIV services in all the 30 Subcounties, 10 town councils and 2 Divisions conducted	One Quarterly Community Monthly awareness drives to offer information about existing HIV services in all the 30 Subcounties, 10 town councils and 2 Divisions conducted
3 Health centre IIs upgraded to HC IIIs in the subcounties lacking of Kwapa, Nabuyoga ,Iyolwa, Sere, Nawire, Soni,Apetai ,Kayoro, Nyangole, Morukatipe,,Ojilal, Akadot,TC, Apokor TC accredited to offer HIV services to the communities	0	There was no contracts awarded during the reporting quarter for the upgrade of the HC IIs to HC IIIs.Its hoped that the Upgrade shall be effected during Q3
<b>PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
3 newly upgraded HC IIs to Health centre IIIs in the subcounties of Kwapa, Nabuyoga,Iyolwa, Sere,Nawire, Soni,Apetai ,Kayoro, Nyangole, Morukatipe,,Ojilal, Akadot,TC, Apokor TC accredited to offer TB control and treatment services	0	There was no contract award for the upgrade of HC IIs to HC IIIs as planned during the reporting quarter.Its hoped that this upgrade shall be effected during Q3
one quarterly community sensitisations and dialogues on TB control and treatment services in all the 30 subcounties, 10 Town councils and the 2 Divisions of Tororo District Local Government conducted	Two quarterly community sensitisations and dialogues on TB control and treatment services in all the 30 subcounties, 10 Town councils and the 2 Divisions of Tororo District Local Government conducted	NIL
Timely and well quantified bimonthly orders to NMS for the TB drugs by all the 21 HC IIIs, 2 Hospitals and 3 HC IVs submitted	Two Quarterly Timely and well quantified bimonthly orders to NMS for the TB drugs by all the 21 HC IIIs, 2 Hospitals and 3 HC IVs submitted	NIL
One Quarterly Distribution of IEC materials on TB control and treatment in the 21 HC IIIs, 3 HC IVs and the two Hospitals	0	There were no IEC materials delivered and therefore no distributions were conducted

# VOTE: 932 Tororo District

## Quarter 2

### Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
2 CMEs on TB control and treatment conducted in all the 21 HC IIIs, 2 Hospitals and 3 HC IVs	2 CMEs on TB control and treatment conducted in all the 21 HC IIIs, 2 Hospitals and 3 HC IVs by the end of the reporting quarter	There was implementation of 2 other CMEs in other programmatic areas than only TB during the reporting quarter
<b>PIAP Output: 12030204 Access to NTDs Services improved</b>		
One Quarterly Mass drug administration campaigns conducted in both schools and communities to a total of 1145000 population in all the 30 subcounties, 10 Town councils and 2 Divisions in Tororo District	0	There was no funding for implementation of the Mass drug administration campaigns in both schools and communities during the reporting quarter.
3 monthly community mobilisation and sensitisation campaigns conducted in all the 30 Subcounties, 10 Town councils and 2 Divisions in Tororo District	Two monthly community mobilisation and sensitisation campaigns conducted in all the 30 Subcounties, 10 Town councils and 2 Divisions in Tororo District by the end of the reporting quarter	NILL
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
One Quarterly surveillance meeting for preparedness to Health emergencies detected and managed timely conducted at both the District level and in the 21 HC IIIs, 3 HC IVs and 2 Hospitals of Tororo District	0	There was no funding to support this activity during the reporting quarter
One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	2	NILL
One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	Two quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	NILL
One quarterly District task force meetings held at District level	0	There was no funding for the activity during the reporting quarter

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	733,910	366,955
<b>Total for Key Service Area</b>	<b>733,910</b>	<b>366,955</b>
Wage	0	0
Non-Wage	733,910	366,955
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

# VOTE: 932 Tororo District

## Quarter 2

### Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

16 HIV/AIDS information desks established in all health facilities in West budama south and west budama centralh and Tororo county north	64 HIV/AIDS information desks established in all health facilities in the counties of West budama ,Tororo county and Tororo municipality.	NILL
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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)	4,081	2,041
<b>Total for Key Service Area</b>	<b>4,081</b>	<b>2,041</b>
Wage	0	0
Non-Wage	4,081	2,041
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

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

One joint Top District leaders and DHT integrated supportive supervision visits conducted in the 21 HC IIIs, 3 HC IVs and 2 Hospitals in Tororo District	Two joint Top District leaders and DHT integrated supportive supervision visit conducted in the 21 HC IIIs, 3 HC IVs and 2 Hospitals in Tororo District by the end of the reporting quarter.	NILL
Salaries paid to 638 health workers for 3 months	Monthly Salaries paid to 638 health workers for the 6 months of July, August September, October, Nov and December 2025 by the end of the reporting quarter.	NILL
One quarterly performance review meeting with 110 Participants from the 66 Lower level Health facilities in Tororo District.	Two quarterly performance review meetings conducted with 110 Participants from the 65 Lower level Health facilities in Tororo District by the end of the reporting quarter.	NILL
Conducted one Quarterly District Health Management Meeting with Health subDistrict managers, Hospital leadership both Govt and PNFP, representative from the private providers and the District Health team members to discuss Health service delivery Issues	Held Two Quarterly District Health Management Meeting with Health subDistrict managers, Hospital leadership both Govt and PNFP, representative from the private providers and the District Health team members to discuss Health service delivery Issues	NILL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,360,504	5,535,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,568,080	195,292
212102 Medical expenses (Employees)	1,000	500
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	4,000	2,000

**VOTE: 932 Tororo District**

**Quarter 2**

**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
221009 Welfare and Entertainment	4,000	1,959
221011 Printing, Stationery, Photocopying and Binding	7,200	2,265
221012 Small Office Equipment	500	250
223005 Electricity	1,000	500
223006 Water	1,000	500
227001 Travel inland	33,996	16,998
227004 Fuel, Lubricants and Oils	10,400	5,200
228002 Maintenance-Transport Equipment	7,200	2,210
228004 Maintenance-Other Fixed Assets	600	300
273102 Incapacity, death benefits and funeral expenses	1,600	0
<b>Total for Key Service Area</b>	<b>15,002,080</b>	<b>5,763,569</b>
Wage	13,360,504	5,535,096
Non-Wage	114,576	51,721
GoU Dev	0	0
Ext Finance	1,527,000	176,752
<b>Total for Department</b>	<b>17,963,993</b>	<b>6,873,714</b>
Wage	13,360,504	5,535,096
Non-Wage	2,334,867	1,161,866
GoU Dev	741,622	0
Ext Finance	1,527,000	176,752

**VOTE: 932 Tororo District****Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Pre-Primary and Primary Education****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**

one HIV sensitization carried out in five secondary schools targeting 500 learners in each school viz Atiri, Asinge, Mahanga, James Ochola and Merikit SS Nil

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,000	10,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
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 infrastructure and staffed**

Construction of 5-stance VIP latrine at Akipenet and Kirew P/S	Contract agreements have been signed for the construction of a 5-stance VIP latrine at Akipenet and Kirew P/S.	Nil
Construction of Staff house and Kitchen at Omiriai P/S	The contract has been signed for construction of staff house and kitchen at Omiriai P/S	Nil
Supply of 471 desks to 13 primary schools (Akipenet, Okwara, Morikapel, Apetai, Totokidwe, Kabiro and Apetai)	Call of order for supply of 471 desks to 13 primary schools (Akipenet, Okwara, Morikapel, Apetai, Totokidwe, Kabiro and Apetai) has been made.	Supplies still at procurement stage at the call of order level.
	NIL	NIL
Construction of 2-classroom blocks in 6 Primary Schools (Akipenet, Morukapel, St. Jude Malaba, Okwara, Kabiro, Totokidwe, Kirewa and Pambaya)	Contracts have been signed for the construction of 2-classroom blocks in 6 Primary Schools (Akipenet, Morukapel, St. Jude Malaba, Okwara, Kabiro, Totokidwe, Kirewa, and Pambaya)	Nil

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

Payment of Salaries for 1,930 primary school teachers for 3 months	Salaries were paid to 1864 primary teachers	New teachers had not accessed payroll
	Nil	Grants are only paid in Q.1, 3 and 4

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	13,739,426	5,792,549
225204 Monitoring and Supervision of capital work	89,323	44,661
263308 Sector Conditional Grant (Non-Wage)	4,591,888	1,459,479
312111 Residential Buildings - Acquisition	155,602	0
312121 Non-Residential Buildings - Acquisition	1,413,296	26,000
312235 Furniture and Fittings - Acquisition	97,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
<b>Total for Key Service Area</b>	<b>20,116,534</b>	<b>7,322,690</b>
Wage	13,739,426	5,792,549
Non-Wage	4,591,888	1,459,479
GoU Dev	1,785,220	70,661
Ext Finance	0	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**

0		capitation grants are only paid in Q.1, 3 and 4
Payment of 356 staff salaries for 3 months	411 secondary staff were paid salaries for three months.	More staff were recruited in Iyolwa and Sop Sop Seed schools

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,831,240	3,484,511
227001 Travel inland	10,028	2,745
263308 Sector Conditional Grant (Non-Wage)	3,258,300	949,073
<b>Total for Key Service Area</b>	<b>14,099,568</b>	<b>4,436,330</b>
Wage	10,831,240	3,484,511
Non-Wage	3,268,328	951,818
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 932 Tororo District****Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Key Service Area: 320159 Secondary Education Services**

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	0	0
<b>Total for Key Service Area</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Payment of salary for 128 Tertiary Staff 3 months	114 staff were paid salaries for three months (October, November and December)	Some staff retired
0	0	Capitation grants are only paid in Q.1, 3 and 4

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

PAYMENT OF SALRIES TO 128 STAFF FOR 3 MONTHS

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,123,209	1,206,516
263308 Sector Conditional Grant (Non-Wage)	907,117	302,372
<b>Total for Key Service Area</b>	<b>4,030,326</b>	<b>1,508,888</b>
Wage	3,123,209	1,206,516
Non-Wage	907,117	302,372
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
	187 Inspection Visits dconducted in 187 Educational Institutions	Nil
		Nil

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

Item	Approved Budget	Spent
227001 Travel inland	96,832	32,277
<b>Total for Key Service Area</b>	<b>96,832</b>	<b>32,277</b>
Wage	0	0
Non-Wage	96,832	32,277
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
164 monitoring visits conducted for 164 primary schools once as per the school calendar	164 monitoring visits conducted for 164 primary schools once as per the school calendar	Nil
164 monitoring visits conducted for 164 primary schools once as per the school calendar		Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	40,426
221002 Workshops, Meetings and Seminars	111,000	0
221003 Staff Training	40,000	13,333
221007 Books, Periodicals & Newspapers	2,000	500
221008 Information and Communication Technology Supplies.	8,000	2,800
221009 Welfare and Entertainment	12,000	3,970
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	4,000
221012 Small Office Equipment	8,000	2,000
222001 Information and Communication Technology Services.	9,000	2,992
224001 Medical Supplies and Services	8,000	3,000

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224008 Educational Materials and Services	52,220	51,720
227001 Travel inland	78,168	21,785
228002 Maintenance-Transport Equipment	30,000	10,038
273101 Medical expenses (To general public)	50,000	10,000
273102 Incapacity, death benefits and funeral expenses	12,000	2,900
<b>Total for Key Service Area</b>	<b>520,388</b>	<b>169,465</b>
Wage	85,000	40,426
Non-Wage	324,388	129,038
GoU Dev	0	0
Ext Finance	111,000	0

**Key Service Area: 320003 Assets and Facilities Management**

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

10-stance VIP latrines in 10 schools constructed in Pomede, Supplies still at procurement Osia, Peipei, Mudodo, Kwapa, Amoni, Amurwo, st Steph Budaka,	The service providers for the desks were still being procured by the end of the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
228004 Maintenance-Other Fixed Assets	1,185,361	118,684
<b>Total for Key Service Area</b>	<b>1,200,361</b>	<b>133,684</b>
Wage	0	0
Non-Wage	1,200,361	133,684
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

0	No sports activities were held
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**VOTE: 932 Tororo District**

**Quarter 2**

**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	40,000	16,000
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>16,000</b>
Wage	0	0
Non-Wage	40,000	16,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

0 To be carried ot in Q3

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	10,000
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0

**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**

0 NO FUNDS TO  
FACILITATE THE VISITS

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500

**VOTE: 932** Tororo District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>40,137,009</b>
	Wage	10,524,002
	Non-Wage	3,046,169
	GoU Dev	70,661
	Ext Finance	0
		<b>13,640,833</b>

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>		
Staff salaries paid to 23 works department staff for 12 months	Staff salaries paid to 23 works department staff for 6 months	none
Manual maintenance of 294.1km of DUCAR network in the district	Manual maintenance of 118km of DUCAR network in the district	there was delayed recruitment of road gang workers
11 district road equipment serviced and repaired	11 district road equipment serviced and repaired	none
Mechanized maintenance of 7.5km in the district	Mechanized maintenance of 10.5km in the district	none
Twenty days supervision visits conducted for alldistrict projects being implamented in the district	Twenty days supervision visits conducted for all district projects being implemented in the district	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,093	148,411
221003 Staff Training	1,510	1,500
221009 Welfare and Entertainment	8,000	4,887
221011 Printing, Stationery, Photocopying and Binding	6,000	2,200
221017 Membership dues and Subscription fees.	2,000	600
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	16,000	4,562
227004 Fuel, Lubricants and Oils	4,000	1,500
228001 Maintenance-Buildings and Structures	167,000	56,058
228002 Maintenance-Transport Equipment	20,000	9,963
228004 Maintenance-Other Fixed Assets	2,000	500
263402 Transfer to Other Government Units	390,055	345,806
<b>Total for Key Service Area</b>	<b>979,658</b>	<b>575,987</b>
	Wage	148,411
	Non-Wage	427,576
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 260009 Road Maintenance**

**VOTE: 932 Tororo District****Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
Awuyo – Bumanda 6.5 Katajula - Kirewa – Wikus 10.5 Nagongera Pokongo rock 6.5 Nagongera Panuna 5.0	Mechanized maintenance of 83km: Pajwenda -Pasindi 10.1km, Kwapa-Kalait-Morukebu 13.7km, Apetai-Kochoge 5.0km, Nagongera-Panuna 12.5km, Parima-Pogara 3.3km, Angorom-Asinge 7km, Nagongera-Katajula 8.8km, Katajula-Kirewa-Wikus 10.5Km, Awuyo-Bumanda 6.5Km, Ape	there was no variation as all outputs were implemented
11 district road equipment maintained		

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	438,576
228002 Maintenance-Transport Equipment	100,000	55,000
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>493,576</b>
Wage	0	0
Non-Wage	1,000,000	493,576
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Ten days monitoring and supervision of NOSP roads in paya and mukuju sub counties	28 days monitoring and supervision of 16.4km of road rehabilitation under NOSP roads in paya and mukuju sub counties	None
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One site meetings held in paya and mukuju sub counties

One sensitisation meeting for parish development road committee conducted in Paya sub county

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	24,000	15,156
<b>Total for Key Service Area</b>	<b>38,000</b>	<b>15,156</b>
Wage	0	0
Non-Wage	38,000	15,156
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
	Reproduce HIV/AIDs literature, policy and share to 23 Engineering staff in the department	none

**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)	2,200	0
<b>Total for Key Service Area</b>	<b>2,200</b>	<b>0</b>
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,019,858</b>	<b>1,084,719</b>
Wage	359,093	148,411
Non-Wage	1,660,765	936,308
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 932 Tororo District****Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
	Nil	Procurement concluded contracts signed and the sites will handed over in quarter three.
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
5 Boreholes rehabilitated across the district.	NIL	5 Bore holes are undergoing assessment in Nagongera -1, kisoko-1, petta-1, Kwapa -1 ,mukuju-1 and iyolwa -1
<b>PIAP Output: 12030902 Existing water supply upgraded and expanded</b>		
Construction of 6 Boreholes (2 Nagongera s/c, 2-sop sop s/s N/A ,2-Nabuyoga s/c))		These new water sources are not applicable in this out of existing water facilities.
Twenty days supervision visits for all boreholes drilled in the district	Nil	Activities have been scheduled for quarter three.
<b>PIAP Output: 12031302 Handwashing facilities in institutions and public places installed</b>		
	NIL	NIL

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,085
221002 Workshops, Meetings and Seminars	32,000	24,897
221007 Books, Periodicals & Newspapers	1,200	1,200
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	6,000	5,808
223004 Guard and Security services	5,000	5,000
223005 Electricity	400	400
223006 Water	400	400
225203 Appraisal and Feasibility Studies for Capital Works	26,590	13,596
225204 Monitoring and Supervision of capital work	58,353	7,730
228002 Maintenance-Transport Equipment	19,000	11,611
228004 Maintenance-Other Fixed Assets	35,000	6,000
312121 Non-Residential Buildings - Acquisition	50,000	20,939

**VOTE: 932** Tororo District

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	160,000	30,107
<b>Total for Key Service Area</b>	<b>397,143</b>	<b>130,773</b>
Wage	0	0
Non-Wage	110,738	55,401
GoU Dev	286,405	75,372
Ext Finance	0	0
<b>Total for Department</b>	<b>397,143</b>	<b>130,773</b>
Wage	0	0
Non-Wage	110,738	55,401
GoU Dev	286,405	75,372
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 2

**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: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 sub county environment and Natural Resources training committee trained at Nyagole sub county	3 sub county and 1 district Environment and natural resources committee trained on their roles and responsibilities at the sub county level and district level in Nyangole , Osia sub county.  3 trainings held on environment and Natural Resources in Kalait, Kwapa sub county, Rubongi sub counties.	No Variations  The rate of river bank degradation is high hence decision to include more sub counties in the quarter.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	8,410
224003 Agricultural Supplies and Services	11,000	2,750
227001 Travel inland	14,000	7,425
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>18,585</b>
Wage	0	0
Non-Wage	40,000	18,585
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

9 Environment compliance inspections conducted in the district for projects with ESIA Certificates conducted in the district.	15 Environment compliance inspections conducted in the district for projects with ESIA Certificates, Baseline verification of proposed projects. All development projects in the district Audited and reviewed to increase environmental sustainability.	No variations
1 quarterly Regulation and enforcement against environmental degradation strengthened through GISOs, police, LC1s.	2 Regulation and enforcement against environmental degradation strengthened through environment volunteers in Magola, Iyolwa, Rubongi, Kayoro	No variations
6 field patrols and Technical Backstopping to private forests, Local Forest Reserves, Inspection of Tree Nurseries undertaken in the district to reduce environmental degradation in all LLGs.	12 field patrols and Technical Backstopping to private forests, Local Forest Reserves, Inspection of Tree Nurseries undertaken in the district to reduce environmental degradation in 12 LLGs.	No variations
1 monitoring and supervision of all activities conducted by all stakeholders.	2 monitoring and supervision of all activities conducted by secretary production and Natural Resources.	No variations

# VOTE: 932 Tororo District

## Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented</b>		
2 Environment and Natural Resources Committee at the district level and sub county level trained to ensure its functionality as per the NEA, 2019.	2 sub county and 1 district Environment and natural resources committee trained on their roles and responsibilities in Nyangole, Soni and district headquarters	No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	2,298
221011 Printing, Stationery, Photocopying and Binding	1,265	800
227001 Travel inland	6,400	3,200
<b>Total for Key Service Area</b>	<b>11,465</b>	<b>6,298</b>
Wage	0	0
Non-Wage	11,465	6,298
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000040 Inventory Management**

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

1 Assessment of fragile ecosystem conducted in Tororo County	conducted 2 assessment of fragile ecosystem in Kayoro, Osukuru , Malaba , Mulanda, Nabuyoga, Ojilai,Iyolwa LLGs	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

3ha of degraded landscape restored across the district.

1 District Disaster Management Committee meeting conducted at the district headquarters

5kms of wetlands demarcated in Nabyoga sub county

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040101 New green efficient technologies and best practices promoted</b>		
10 staff wage paid for 3 months	10 staff paid salaries for 6 months	no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	253,875	125,818
<b>Total for Key Service Area</b>	<b>253,875</b>	<b>125,818</b>
Wage	253,875	125,818
Non-Wage	0	0
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**

1 Natural Resources Inventory conducted in the whole district	2 Natural Resources Inventory undertaken in the district in the district	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,616
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>3,616</b>
Wage	0	0
Non-Wage	4,000	3,616
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

10		
5		

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1		
1		Funds for this activity was not realized during the quarter

**VOTE: 932 Tororo District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
1 gender responsive wetlands management plans for mwombe sub catchment		Funds for this activity was not realized during the quarter
5 kms wetland boundaries surveyed and demarcated in Nabuyoga	5 kms wetland boundaries surveyed and marked in Nabuyoga	No variations
15 ha of degraded wetlands restored in Nabuyoga, Magola, Iyolwa, Siwa.		Funds for this activity was not realized during the quarter
1 Forest reserves restored and protected in Kanginima LFR	0	The prolonged dry spell could not favour restoration activities
10 ha degraded landscapes restored in Akadot subcounty	0	unfavourable weather conditions could not support restoration actions

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	3,947
227001 Travel inland	26,500	11,150
<b>Total for Key Service Area</b>	<b>34,500</b>	<b>15,097</b>
Wage	0	0
Non-Wage	34,500	15,097
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

12,500 assorted tree seedlings established in DATIC for demarcation and catchment management for communities surrounding wetlands and rivers in Osia, Kayoro sub county	12,500 assorted tree seedlings established in DATIC for demarcation and catchment management for communities surrounding wetlands and rivers in Osia, Kayoro sub county	No variations
1 wetlands management Plan developed for Mulanda sub county	2 community sensitization conducted comprising of 100 female 67 male in Mulanda, Iyolwa Sub county	No Variation
5kms wetlands surveyed and demarcated in Mulanda sub county	5kms wetlands surveyed and mapped in Mulanda sub county	No variations

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,800	0
221011 Printing, Stationery, Photocopying and Binding	1,100	700

# VOTE: 932 Tororo District

Quarter 2

**Department: 090 Natural Resources**

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	2,500	1,600
<b>Total for Key Service Area</b>	<b>10,400</b>	<b>2,300</b>
Wage	0	0
Non-Wage	10,400	2,300
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

1 Trainings and awareness on waste management conducted in Iyolwa Town Councils held.		Funds for this activity was not realized during the quarter
5 regulation and enforcement inspections conducted in mella, Kalait, Molo, Nyangole, Mukujju, Osukuru,Iyolwa, magodes, Nagongera sub counties.	12 regulation and enforcement inspections conducted in mella, Kalait, Molo, Nyangole, Mukujju, Osukuru,Iyolwa, magodes, Nagongera sub counties.	No variations
1 forest estates conducted through patrols, boundary management, Land allocation for planting in Kanginima Local Forest Reserve	1 forest estates conducted through patrols, boundary management, Land allocation for planting in Achilet, Local Forest Reserve	No variations
1 landuse plans developed for micro-catchment in Chawolo mulanda sub county	1 forest stock inventory conducted in Morikatipe, mukujju, Nagongera, Malaba, Paya, Rubongi, Osukuru, Rubongi, Nyangole, Osia, magola, Paya, Iyolwa, kwapa	The land use plan for Chawolo micro catchment will be complete in third quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	19,000	7,610
<b>Total for Key Service Area</b>	<b>22,000</b>	<b>7,610</b>
Wage	0	0
Non-Wage	22,000	7,610
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

1 District Catchment Management Plans developed.

**VOTE: 932 Tororo District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented</b>		
1 land use plans for micro-catchments in Ligaga		
11 staff salaries paid		
2 trainings conducted in morikatipe , Mukujju, Rubongi subcounties.		
<b>PIAP Output: 06040101 New green efficient technologies and best practices promoted</b>		
1		
3		
1		
11		
1		
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
6 field patrols and Technical Backstopping to private forests, Local Forest Reserves.	12 field patrols and Technical Backstopping to 6 private forests,3 Local Forest Reserves in the district	No variations
10 Environment compliance inspections conducted in the district for projects with ESIA Certificates in the district.	18 Environment compliance inspections conducted in the district for projects with ESIA Certificates in Morikatipe, mukujju, Nagongera, Malaba, Paya, Rubongi, Osukuru, Rubongi, Nyangole, Osia, magola, Paya,Iyolwa, kwapa sub counties.	No variations
3 Environment and Natural Resources committee trained in Mukujju, Nyangole , Apetai	2 Environment and Natural Resources Committee at the district level and sub county level trained to ensure its functionality as per the NEA, 2019 in Apetai, District headquarters.	because of the busy schedules on election mobilization , we decided to narrow the scope , this will be implemented in third quarter.

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	4,725
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>4,725</b>
Wage	0	0
Non-Wage	20,000	4,725
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning**

**VOTE: 932 Tororo District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
6 district land surveyed and titled in mwello sub county land, boundary opening of paya sub county, Opedede hc11, Kalait sub county hqs		Funds for this activity was not realized during the quarter
3 trainings conducted on land administration in Osukuru TC		Funds for this activity was not realized during the quarter
1 physical planning committee meeting conducted at the district headquarters		Funds for this activity was not realized during the quarter
1 interim sketch plan developed for Apokor Town Council		Funds for this activity was not realized during the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	57,000	0
<b>Total for Key Service Area</b>	<b>70,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	50,000	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**

10 women trained on HIV/AIDS prevention and management in Malab TC	Funds for this activity was not realized during the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0

**VOTE: 932** Tororo District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>471,740 187,048</b>
	Wage	253,875 125,818
	Non-Wage	167,865 61,230
	GoU Dev	50,000 0
	Ext Finance	0 0

**VOTE: 932 Tororo District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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**

Staff salaries paid fo 25 staff of community development department for 3 month	23 staff were paid salaries for the months of September October, nonmember and December for all the sub counties and Town councils and District Staff	one staff Adikini Beatrice was not paid for absence from office and othieno Jackson transferred his service from Community Development Officer to tourism officer. Recruitment for replacement has commenced and has been submitted to district service com.
2 groups with startup grant under Social Entrepreneurship Grant for older persons (SEGOP)		Funds for this activity were not realized during the quarter
Conducted one community mobilization,sensitization and monitoring IN GROW PROJECT for 40 LLG		Funds for this activity were not realized during the quarter
Conduct home 80 visits for 525 families to follow up cases while providing a page on positive parenting, counselling, and sensitization on rights on Gender based Violence and violence against children in the 40 lower local government		Funds for this activity were not realized during the quarter

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

5 Radio talk shows conducted on child protection in Tororo district.	10 Radio talk show were conducted on child protection in Rock mambo radio station	All the planned radio talks were implemented and there was no variation.
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**PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**

1 workshops and seminars conducted for 21 CDOs & 10 SWOs in Child Protection in Tororo district.	2 workshops and seminars were conducted for 21 CDOs & 10 SWOs in Child Protection in Tororo district at Teachers resources center	There was no variation in implementation.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	334,373	126,126
221001 Advertising and Public Relations	5,082	0
221002 Workshops, Meetings and Seminars	426,164	153,073
221009 Welfare and Entertainment	80,000	32,250
221011 Printing, Stationery, Photocopying and Binding	30,100	4,000
227001 Travel inland	607,340	108,690

**VOTE: 932** Tororo District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>1,483,059</b>	<b>424,139</b>
	Wage	334,373	126,126
	Non-Wage	181,127	74,183
	GoU Dev	43,244	0
	Ext Finance	924,315	223,829
	<b>Total for Department</b>	<b>1,483,059</b>	<b>424,139</b>
	Wage	334,373	126,126
	Non-Wage	181,127	74,183
	GoU Dev	43,244	0
	Ext Finance	924,315	223,829

# VOTE: 932 Tororo District

## Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics**

**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**

0

No funds were received during the quarter to implement this activity. The district was not able to meet its local revenue targets for the quarter

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

*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

3 District Technical Planning Committee meetings held at the district headquarters	6 District Technical Planning Committee meetings held at the district and 3 selected sub county headquarters (Mwello, Osia and Mella)	Nil
One budget conference for the FY 2026/2027 held at the district headquarters	One budget conference for the FY 2026/2027 held at the district headquarters	Nil
One quarterly progress reports prepared and submitted to the Ministry of Finance	Two quarterly progress reports for Q1 and Q2 of the FY 2025/2026 prepared and submitted to the Ministry of Finance	Nil
Staff salaries paid to 5 planning department staff for 3 months	Staff salaries paid to 5 planning department staff for 6 months	Nil
One quarterly progress reports prepared and submitted to the Ministry of Finance	Two quarterly progress reports for Q1 and Qs of the FY 2025/2026 prepared and submitted to the Ministry of Finance	Nil

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	119,980	39,467

**VOTE: 932 Tororo District****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,500	30,230
221008 Information and Communication Technology Supplies.	6,588	2,047
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,697	0
223005 Electricity	2,500	1,350
223006 Water	500	0
227001 Travel inland	37,803	15,251
228002 Maintenance-Transport Equipment	9,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
<b>Total for Key Service Area</b>	<b>229,068</b>	<b>89,844</b>
	Wage	39,467
	Non-Wage	50,378
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Twenty days quarterly monitoring visits for DTPC members made to all the LLGs in the district. Twenty days quarterly monitoring visits for DTPC, District Executive Committee members made to all the LLGs in the district. Forty days internal assessment meetings conducted in all the 40 LLGs in the district, Twenty days supervision visits conducted by the Engineering department for DDEG projects in the district. Four DDEG progress reports prepared and submitted to the Ministry of Local Government

1. Ten days quarterly monitoring visits for DTPC members made to all the LLGs in the district. Nil
2. Ten days quarterly monitoring visits for DTPC, District Executive Committee members made to all the LLGs in the district.
3. Forty days internal assessment

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

Item	Approved Budget	Spent
227001 Travel inland	155,500	51,414
<b>Total for Key Service Area</b>	<b>155,500</b>	<b>51,414</b>
	Wage	0

**VOTE: 932** Tororo District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	155,500
	Ext Finance	0
	<b>Total for Department</b>	<b>385,068</b>
	Wage	119,980
	Non-Wage	109,588
	GoU Dev	155,500
	Ext Finance	0

**VOTE: 932 Tororo District****Quarter 2****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Compliance****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**25 leaflets reproduced on HIV and shared with 3 audit staff  
of the departmentInadequate funding to  
undertake the activity.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	182	0
<b>Total for Key Service Area</b>	<b>182</b>	<b>0</b>
Wage	0	0
Non-Wage	182	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Staff salaries paid to 3 Internal audit staff for the quarter

The driver has been included  
as one of the staff in the  
department.One performance audit conducted for the HLG departments  
and all the LLGsAudit of the departments still  
ongoing.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	74,368	16,414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	1,516
221003 Staff Training	6,040	0
221007 Books, Periodicals & Newspapers	1,720	130
221008 Information and Communication Technology Supplies.	3,600	700
221009 Welfare and Entertainment	1,500	1,050
221011 Printing, Stationery, Photocopying and Binding	3,800	1,096
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	2,000	500

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 120 Internal Audit**

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
222001 Information and Communication Technology Services.	1,400	440
224004 Beddings, Clothing, Footwear and related Services	600	475
227001 Travel inland	9,808	3,510
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,300	1,816
263402 Transfer to Other Government Units	70,000	35,000
273101 Medical expenses (To general public)	600	300
273102 Incapacity, death benefits and funeral expenses	800	0
282101 Donations	640	0
313235 Furniture and Fittings - Improvement	1,000	0
<b>Total for Key Service Area</b>	<b>190,676</b>	<b>63,147</b>
Wage	74,368	16,414
Non-Wage	115,308	46,733
GoU Dev	1,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>190,858</b>	<b>63,147</b>
Wage	74,368	16,414
Non-Wage	115,490	46,733
GoU Dev	1,000	0
Ext Finance	0	0

**VOTE: 932 Tororo District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
	Nil	Funds were not received during the quarter to implement this activity
2 days monitoring visits conducted for all tourism sites and hospitality facilities in the district	2 days monitoring of tourism sites conducted in Nabuyoga TC and Sere SC	NIL
1 tourism and hospitality profiling events conducted in the LLGs in the district	1 Profiling of tourism sites conducted in Sere, Merikit, Nabuyoga TC , Mukuju, Eastern division, Kirewa and Western division	NIL

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,795	1,410
227001 Travel inland	6,000	2,937
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>4,347</b>
Wage	0	0
Non-Wage	10,795	4,347
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Staff salaries paid to 4 Trade Industry and Local Economic development staff for 3 months	Staff salaries paid to 4 Trade Industry and Local Economic development staff for 6 months	Nil
2 training programs to enhance the skills and knowledge of cooperative members in areas of governance, financial management, record keeping and mindset change in Tororo County North, West Budama North, West Budama North East, West Budama Central, West Budama South and Tororo county South Constituencies.	4 trainings conducted to enhance skills and knowledge of cooperative members in Magodesi Nagongera T/C Teachers' Resource Centre and Tororo youth Centre.	Nil
2 trainings to enhance the skills and knowledge of bus	Conducted 3 trainings to enhance the skills and knowledge of PDM cooperative members in Okwira parish, Kachinga Ward, and Rubongi parish.	Nil

**VOTE: 932 Tororo District****Quarter 2****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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**PIAP Output: 07021703 Trade facilitation measures implemented**

1 day monitoring conducted to assess the performance of Co-operatives especially PDM and Emyooga to ensure sustainability in Tororo County North, West Budama, West Budama North East, West Budama Central, West Budama South and Tororo County South Constituencies

1 day monitoring conducted to assess performance of emyooga sacco in West budama North.

Nil

2 new Cooperatives assisted with formation by bringing together individuals with common interest and goals in Tororo County North, West Budama, West Budama North East, West Budama Central, West Budama South and Tororo County South Constituencies.

Assisted with formation of 2 cooperatives of Tororo District Local Government Administrative Officers Sacco and Angololo South Stone quarry Cooperative.

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,101	16,747
221002 Workshops, Meetings and Seminars	46,320	19,930
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	20,618	6,325
228002 Maintenance-Transport Equipment	4,673	0
<b>Total for Key Service Area</b>	<b>141,213</b>	<b>44,002</b>
Wage	64,101	16,747
Non-Wage	77,112	27,255
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	152	0
<b>Total for Key Service Area</b>	<b>152</b>	<b>0</b>
Wage	0	0

**VOTE: 932** Tororo District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	152 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>152,161 48,349</b>
	Wage	64,101 16,747
	Non-Wage	88,060 31,602
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 932 Tororo District**

**Quarter 2**

**B4: PIAP Outputs and Output Indicators**

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**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 Q2
% of HIV positive Pregnant women initiated on ART	Percentage	100%	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number	250	50

**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 Q2
Number of health service facilities monitored	Number	30	15

**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 Q2
Number of Safe male circumcisions conducted	Number	5	0

**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 Q2
Domestic revenue to GDP (%)	Percentage	5%	3%

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	5%	3%

**VOTE: 932 Tororo District****Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	16	02 monitoring exercises

**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 Q2
No. of trees planted	Number	500	Zero

**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 Q2
Number of Urban farmers supported	Number	32000	15750 farmers trained in

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number	40	17 trained

**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 Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	Zero

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of solar powered small scale water for production	Number	0	Zero

**VOTE: 932 Tororo District****Quarter 2****Department: 040 Production and Marketing****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 Q2
Number of value chain actors trained in Harvest, post-	Number	70	Zero

**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 Q2
Completion status of the Laboratory infrastructure	Text	100%	70%

**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 Q2
Number of farmers supported through the nucleus farms	Number	31000	12054 farmers reached; 155

**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 Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	88	92% were well acquainted

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of functional POEs	Number	1	One POE by the end of the

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	552	12500 women of child

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 050 Health**

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

**PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children seen by VHT and treated within 24	Percentage	90%	65% of sick children were

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	125	89% have knowledge on

**PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CAST+ campaigns conducted	Number	4	0 meaning there were no cast

**PIAP Output : 12030204 Access to NTDs Services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Health workers oriented on NTD management	Number	120	0 meaning no Orientations of

**Vote Function: 30 Health Management and Supervision**

**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 Q2
ART Retention rate at 12 months (%)	Number	100%	92% ART retention rate at 12

**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 Q2
Number of scial risk management reports done	Number	4	0 reports were prepared by

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	95%	30%

**VOTE: 932 Tororo District****Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	335	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (primary) with updated/developed	Number	164	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	21 secondary schools	21 schools

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of new TVET Curricula developed	Number	1	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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100% SCHOOLS

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	164	164

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 320003 Assets and Facilities Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	5	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	1	0

**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 Q2
Number of qualified sports administrators and technical	Number	164	0

**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 Q2
Number of LG level SNE officers trained in special needs	Number	4	1

**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 Q2
Number of km of low volume roads sealed	Number	2km	0

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	158.1km	118km

**VOTE: 932 Tororo District****Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	16.5km	16.5

**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 Q2
Number of Safe male circumcisions conducted	Number	5	none

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	3	Nil

**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	5	5

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of MDAs and LGs mainstreaming environment	Number	25	3 sub county and 1

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (hectares) of degraded water catchments protected and	Number	1	started community

**VOTE: 932 Tororo District**

**Quarter 2**

**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 Q2
Number of district Inventory reports	Number	1	Collected data to complete

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	40	10 staff paid salaries for 6

**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 Q2
No. of climate change action plans prepared	Number	1	1 Natural Resources

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	1	1 gender responsive wetlands

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of Wetlands surveyed and mapped for	Percentage	5	12,500 assorted tree

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	20ha	12 regulation and

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environment compliance audits processed	Number	15	7 Environment and social

**VOTE: 932 Tororo District****Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Town Council PDPs developed		4	

**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 Q2
ART Retention rate at 12 months (%)	Percentage	100%	

**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 Q2
Percentage of villages sensitized on the negative social and	Percentage	80%	40% of which villages in 20

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of NDP IV programmes content translated in	Number	40	0

**PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing ICOLEW	Number	40	30 sub counties and 10 town

**PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of people participating in the civic education	Number	20350	19,350

**VOTE: 932 Tororo District**

**Quarter 2**

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	3	0

**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 Q2
No. of Finance Committee meetings organized	Number	6	One finance committee

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	1. Ten days monitoring visits

**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

**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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	Nil.

**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 Q2
Number of performance audits undertaken	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4	2

**VOTE: 932 Tororo District****Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	2

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of start-ups registered	Number		

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	1	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 Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	

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**VOTE: 932** Tororo District

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**Quarter 2**

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

N/A