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# VOTE: 731 Tororo Municipal Council

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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 731 Tororo Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MOSES LORIKA**  
(Accounting Officer)

Signed on Date: 08-02-2024

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

**VOTE: 731** Tororo Municipal Council

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,250	2,000,250	508,101	25%
Discretionary Government Transfers	9,853,778	10,386,098	6,655,377	68%
Conditional Government Transfers	11,051,520	14,764,025	7,522,133	68%
Other Government Transfers	183,969	183,969	265,000	144%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>23,089,517</b>	<b>27,334,342</b>	<b>14,950,611</b>	<b>65%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	47,405	95,944	51,220	108%
Manufacturing	376,388	0	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	170,160	170,160	51,388	30%
Private Sector Development	44,918	44,918	8,628	19%
Integrated Transport Infrastructure And Services	10,290,012	10,227,725	2,529,856	25%
Human Capital Development	8,881,438	11,328,034	3,304,330	37%
Public Sector Transformation	2,262,032	3,155,658	1,437,538	64%
Community Mobilization And Mindset Change	54,092	54,092	18,069	33%
Governance And Security	198,144	1,492,884	648,302	327%
Development Plan Implementation	764,927	764,927	239,621	31%
<b>Grand Total</b>	<b>23,089,517</b>	<b>27,334,342</b>	<b>8,288,951</b>	<b>36%</b>
Wage	7,047,405	7,710,713	3,362,781	48%
Non-Wage Recurrent	3,605,535	5,400,076	2,289,410	63%
Domestic Devt	12,436,577	14,223,553	2,636,761	21%
External Financing	0	0	0	

**VOTE: 731 Tororo Municipal Council****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Tororo Municipal Council had an approved revenue budget of 23,089,517,000/=, revised budget of 27,334,342,000/= and cumulative receipts of 14,950,611,000/= being 65% of the total budget received.

Agro-industrialization budget was 47,405,000/=, revised budget of 95,944,000/= with cumulative expenditures of 51,220,000/= at 108% budget performance, Manufacturing budget was 376,388/= with 0/= at 0% performance, Natural resources and land management had a budget of 170,160,000/= , revised budget of 170,160,000/= with cumulative expenditures of 51,388 ,000/= being 30% budget performance, Private sector development budget was 44,918,000/= ,revised budget of 44,918,000/= with cumulative expenditures of 8,628 ,000/= at 19% budget performance, Integrated transport budget was 10,290,012,000/= ,revised budget of 10,227,725 with cumulative expenditures of 2,529,856,000/= performing at 25%,Human capital development budget was 8,881,438,000/= revised budget of 11,328,034/= with cumulative expenditures of 3,304,330 ,000/=being 37% budget performance, Public Sector transformation budget was 2,262,032,000/=, revised budget of 3,155,658,000/= with cum. Expenditures of 1,437,538 ,000/= performing at 64%, Community Mobilization and Mindset Change budget was 54,092,000/=, revised budget of 54,092,000/= with cum. Expenditures of 18,069,000/= at 33% budget performance, Governance and security had a budget of 198,144,000/= , revised budget of 1,492,884/= with cumulative expenditures of 648,302,000/= 327% budget performance and Development Plan Implementation had a budget of 764,927,000/= , revised budget of 764,927,000/= with cumulative expenditures of 239,621,000/= being 31% budget performance.

**VOTE: 731 Tororo Municipal Council****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>2,000,250</b>	<b>2,000,250</b>	<b>508,101</b>	<b>25%</b>
Advertisements/Bill Boards	24,000	24,000	5,565	23%
Agency Fees	6,000	6,000	0	0%
Business licenses	146,000	146,000	68,496	47%
Inspection Fees	60,000	60,000	0	0%
Land Fees	70,000	70,000	0	0%
Local Hotel Tax	12,000	12,000	4,254	35%
Local Services Tax-Payable By Individuals	153,000	153,000	64,360	42%
Market /Gate Charges	158,376	158,376	77,922	49%
Other fees e.g. street parking fees	150,000	150,000	134,966	90%
Other Royalties	41,000	41,000	0	0%
Other taxes on specific services	134,654	134,654	11,295	8%
Property related Duties/Fees	851,020	851,020	141,244	17%
Refuse collection charges/Public convenience	25,000	25,000	0	0%
Rental Income Tax-Payable By Individuals	169,200	169,200	0	0%
<b>Discretionary Government Transfers</b>	<b>9,853,778</b>	<b>10,386,098</b>	<b>6,655,377</b>	<b>68%</b>
Urban Discretionary Equalisation Development Grant	8,890,647	8,890,647	5,907,651	66%
Urban Unconditional Grant Wage	736,894	736,894	368,447	50%
Urban Unconditional Non-Wage	226,237	758,557	379,279	168%
<b>Conditional Government Transfers</b>	<b>11,051,520</b>	<b>14,764,025</b>	<b>7,522,133</b>	<b>68%</b>
Programme Conditional Grant - Non Wage Recurrent	1,700,079	2,964,460	1,714,119	101%
Programme Conditional Grant - Development	2,340,930	3,474,772	2,062,873	88%
Programme Conditional Grant - Wage Recurrent	6,310,510	6,973,818	3,395,140	54%
Transitional Conditional Grant - Development	700,000	1,350,974	350,000	50%
<b>Other Government Transfers</b>	<b>183,969</b>	<b>183,969</b>	<b>265,000</b>	<b>144%</b>
Support to PLE (UNEB)	10,000	10,000	0	0%
Tax Payers Register Expansion Program (TREP)	5,846	5,846	0	0%

**VOTE: 731 Tororo Municipal Council****Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	157,534	157,534	265,000	168%
Uganda Women Entrepreneurship Program(UWEP)	10,589	10,589	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>23,089,517</b>	<b>27,334,342</b>	<b>14,950,611</b>	<b>65%</b>

**VOTE: 731 Tororo Municipal Council****Quarter 2****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Tororo Municipal Council had a budget of conditional Government transfers of 11,051,520,000/=, revised budget of 14,764,025,000/= with cum. Receipts of 7,522,133,000/= being 68% budget received. This comprised of program conditional non-wage grants budget of 1,700,079,000/=, revised budget of 2,964,460,000/= with cumulative receipts of 1,714,119,000/= being 101% program cond. N/W budget received, Program Conditional Grants devt budgeted at 2,340,930,000/=, revised budget of 3,474,772,000/= with cumulative receipts of 2,062,873,000/= performing at 88%, Program Conditional Grants Wage Recurrent budgeted at 6,310,510,000/=, revised budget of 6,973,818,000/= with cum. receipts of 3,395,140,000/= performing at 54%. The transitional Government Grants Development was budgeted at 700,000,000/=, revised budget of 1,350,974,000/= with 350,000,000/= cumulative receipts performing at 50%.

The conditional Government transfers performed at 68% against the planned 25% due to the release of revised wage budgets during the quarter. Tororo Municipal Council had a budget of Discretionary Government transfers of 9,853,778,000/=, revised budget of 10,386,098,000/= with cum. Receipts of 6,655,377,000/= being 68% budget received.

This comprised of Urban DDEG with a budget of 8,890,647,000/= and cumulative receipts of 5,907,651,000/= being 66% Urban DDEG budget received, Urban Unconditional Grants wage budgeted at 736,894,000/= with 368,447,000/= cumulative receipts performing at 50%, Urban UCG Wage budget received, Urban UCG N/W/R budgeted at 226,237,000/=, revised budget of 758,557,000/=with cum. receipts of 379,279,000/=, performing at 168% budget received.

The Discretionary Government transfers performed at 66% against the planned 168% due to the central budget release of more urban DDEG than the quarterly plan.

**Cumulative Performance for Other Government Transfers**

Tororo Municipal Council had Other Government Transfers Budget amounting to 183,969,000/= with cum. Receipts of 250,000,000/=being 144% budget received. This comprised of Support to PLE[UNEB] budgeted at 10,000,000 with 0 receipts at 0% budget received, TREP budgeted at 5,846,000/= with 0/= cumulative receipts performing at 0%, budget received, Uganda Road Fund [URF] budgeted at 157,534,000/=, with cum. receipts of 265,000,000/=performing at 168% budget received, UWEP budgeted at 10,589,000/= with cum. Receipts of 0/= performing at 0% budget received

The Other Government transfers performed at 68% against the planned 168% due to the non-release of OGT with exception of URF that released only 15,000,000/=

**Cumulative Performance for External Financing**

Tororo Municipal Council did not budget for External Financing.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,744,708	0	1,736,085	63%	711,315
<b>Sub-Total</b>	<b>2,744,708</b>	<b>0</b>	<b>1,736,085</b>	<b>63%</b>	<b>711,315</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	526,854	0	167,810	32%	112,878
<b>Sub-Total</b>	<b>526,854</b>	<b>0</b>	<b>167,810</b>	<b>32%</b>	<b>112,878</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	198,144	0	350,572	177%	314,044
<b>Sub-Total</b>	<b>198,144</b>	<b>0</b>	<b>350,572</b>	<b>177%</b>	<b>314,044</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	12,324	0	13,040	106%	11,640
20 Agricultural Production	35,082	0	35,788	102%	24,858
30 Agricultural Value Chain Services	0	0	2,392		2,392
<b>Sub-Total</b>	<b>47,405</b>	<b>0</b>	<b>51,220</b>	<b>108%</b>	<b>38,890</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,998,224	0	604,056	30%	326,683
30 Health Management and Supervision	24,647	0	2,769	11%	0
<b>Sub-Total</b>	<b>2,022,871</b>	<b>0</b>	<b>606,825</b>	<b>30%</b>	<b>326,683</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,117,204	0	939,253	44%	433,923
20 Secondary Education	4,514,810	0	1,727,999	38%	706,141
30 Skills Development	117,020	0	0	0%	0
40 Education&Sports Management and Inspection	109,533	0	30,254	28%	12,507
<b>Sub-Total</b>	<b>6,858,567</b>	<b>0</b>	<b>2,697,505</b>	<b>39%</b>	<b>1,152,571</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	10,227,725	0	2,529,856	25%	1,707,764
<b>Sub-Total</b>	<b>10,227,725</b>	<b>0</b>	<b>2,529,856</b>	<b>25%</b>	<b>1,707,764</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	170,160	0	51,388	30%	27,832
<b>Sub-Total</b>	<b>170,160</b>	<b>0</b>	<b>51,388</b>	<b>30%</b>	<b>27,832</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	54,092	0	18,069	33%	12,577
<b>Sub-Total</b>	<b>54,092</b>	<b>0</b>	<b>18,069</b>	<b>33%</b>	<b>12,577</b>
<b>Department: Planning</b>					
10 Planning and Statistics	107,260	0	40,592	38%	30,142
<b>Sub-Total</b>	<b>107,260</b>	<b>0</b>	<b>40,592</b>	<b>38%</b>	<b>30,142</b>
<b>Department: Internal Audit</b>					
10 Compliance	86,814	0	30,401	35%	15,752
<b>Sub-Total</b>	<b>86,814</b>	<b>0</b>	<b>30,401</b>	<b>35%</b>	<b>15,752</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	44,918	0	8,628	19%	8,235
<b>Sub-Total</b>	<b>44,918</b>	<b>0</b>	<b>8,628</b>	<b>19%</b>	<b>8,235</b>
<b>Grand Total</b>	<b>23,089,517</b>	<b>0</b>	<b>8,288,951</b>	<b>36%</b>	<b>4,458,684</b>



**VOTE: 731 Tororo Municipal Council****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>	2,230,026	3,447,396	1,878,496	84%	664,462
Locally Raised Revenues	203,236	203,236	111,450	55%	35,707
Multi-Sectoral Transfers to LLGs_NonWage	645,740	645,740	161,557	25%	75,290
Programme Conditional Grant - Non Wage Recurrent	1,128,708	2,346,079	1,480,816	131%	438,037
Urban Unconditional Grant Wage	216,165	216,165	106,384	49%	106,384
Urban Unconditional Non-Wage	36,177	36,177	18,288	51%	9,044
<b>Development Revenues</b>	514,682	514,682	3,192,497	620%	3,082,996
Locally Raised Revenues	84,000	84,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	116,680	116,680	58,340	50%	58,340
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Urban Discretionary Equalisation Development Grant	114,002	114,002	3,034,157	2,661%	2,924,656
<b>Total Revenues Shares</b>	<b>2,744,708</b>	<b>3,962,078</b>	<b>5,070,993</b>	<b>185%</b>	<b>3,747,458</b>

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

<b>Recurrent Expenditure</b>					
Wage	216,165	216,165	104,838	48%	51,914
Non Wage	2,013,861	3,231,232	1,509,670	75%	569,312
<b>Development Expenditure</b>					
Domestic Development	514,682	514,682	121,576	24%	90,089
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,744,708</b>	<b>3,962,078</b>	<b>1,736,085</b>	<b>63%</b>	<b>711,315</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>263,987</b>	
Wage			1,546	
Non Wage			262,441	
<b>Development Balances</b>			<b>3,070,921</b>	
Domestic Development			3,070,921	
External Financing			0	
<b>Total Unspent</b>			<b>3,334,908</b>	

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**VOTE: 731 Tororo Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The department expects to receive shs. 216,165,000 as wage for the FY and so far shs. 106,384,000 has been released (49%); and shs. 51,914,000 has so far been spent. Shs. 36,177,000 is expected as non-wage revenue and so far shs. 18,288,000 has been received which stands at 51%. Under local revenue we expect to receive shs. 203,236,000. We have so far received shs. 111,450,000 which is 55%.

The department received shs. 100,000,000 as transitional grant and out of the expected shs. 200,000,000.

planned SHS. 3,034,157,000 for implementation of USMID/DDEG activities which stands at 2,661%.

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

The unspent balance of shs. 1,546,000 is unspent because one staff's salary was not paid, The non-wage of 262,441,000 unspent on non-wage revenue is meant for capital developments which have not yet been implemented.

Domestic balances of 3,070,921,000 unspent is under USMID and DDEG activity.

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

So far no physical developments have been implemented because the procurement process is still on-going and funding was received during quarter II.

# VOTE: 731 Tororo Municipal Council

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>	463,994	475,854	171,474	37%	96,485
Locally Raised Revenues	311,206	311,206	88,950	29%	50,861
Urban Unconditional Grant Wage	117,599	117,599	58,800	50%	29,400
Urban Unconditional Non-Wage	35,189	47,049	23,724	67%	16,224
<b>Development Revenues</b>	51,000	51,000	746	1%	7
Locally Raised Revenues	51,000	51,000	746	1%	7
<b>Total Revenues Shares</b>	<b>514,994</b>	<b>526,854</b>	<b>172,220</b>	<b>33%</b>	<b>96,492</b>

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

<b>Recurrent Expenditure</b>					
Wage	117,599	117,599	54,569	46%	28,009
Non Wage	358,255	358,255	112,494	31%	84,861
<b>Development Expenditure</b>					
Domestic Development	51,000	51,000	746	1%	7
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>526,854</b>	<b>526,854</b>	<b>167,810</b>	<b>32%</b>	<b>112,878</b>

#### C: Unspent Balances

<b>Recurrent Balances</b>			<b>4,411</b>	
Wage			4,231	
Non Wage			180	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>4,410</b>	

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

**VOTE: 731 Tororo Municipal Council****Quarter 2****SECTION B : Summary by Department**

The department had an approved budget of 514,994,000/= and a revised budget of 526,854,000/= and cumulative budget releases of 172,220,000/= being 33% approved budget release and a quarterly out-turn of 96,485,000/=.

Out of the approved budget of 526,854,000/=, the department had a cumulative expenditure of 167,810,000 being 32% approved budget expenditure and 112,878,000/= quarterly out-turn.

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

The department had unspent funds a, amounting to 4,411,000/=. This arose from the wage balances of 2,840,000,231,000/= and non-wage balances of 180,000/=.

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

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

The department paid salaries for the period (oct-Dec,2023).

The department mobilized and collected UGX. 152,629,759/= only from locally raised for operational cost for the Municipality.

Prepared the financial statements for the period (Sept - November 2023).

Purchased, stationery, Fuel and maintained films computers during the quarter.

Paid staffs transport, and airtime allowance for quarter two from the non - wage fund source.

Prepared and presented the budget conference for the FY 2024 / 2025.

External audit was carried out by the external auditors from auditor general's office. for FY 2022 / 2023 and submitted the financial statement for FY 2022 / 2023 respectively.

Prepared and presented Q1 report to the finance and works committee the financial statements and to TPC.

Attended to the PDD audit and national assessment. by the prime minister's office for FY 2022 / 2023

Prepared and submitted the PBS report for Q 1 to the various offices.

Paid 10% commission for property rate.

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## SECTION B : Summary by Department

### Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	205,381	715,464	355,204	173%	320,955
Locally Raised Revenues	123,236	123,236	56,496	46%	32,519
Urban Unconditional Grant Wage	41,090	41,090	20,545	50%	10,273
Urban Unconditional Non-Wage	41,055	551,137	278,163	678%	278,163
<b>Development Revenues</b>	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
<b>Total Revenues Shares</b>	<b>220,381</b>	<b>730,464</b>	<b>355,204</b>	<b>161%</b>	<b>320,955</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,090	41,090	15,914	39%	8,067
Non Wage	142,053	674,373	334,658	236%	305,977
<b>Development Expenditure</b>					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>198,144</b>	<b>730,464</b>	<b>350,572</b>	<b>177%</b>	<b>314,044</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,632</b>		
Wage			4,631		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,632</b>		

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

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**SECTION B : Summary by Department**

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The department had an approved budget of 220,381,000/= and revised Budget of 730,464,000 cumulative budget releases of 355,204,000/= being 161% approved budget released and a quarterly out-turn of 320,955,000/=.

Out of the approved budget of 730,464,000/=, the department had a cumulative expenditure of 350,572,000 being 177% approved budget expenditure and quarterly out-turn 314,044,000/=

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

The department had unspent funds a, mounting to 4,632,000/=. This arose from the wage balance of 4,632,000/= The reason for the unspent wage was due to un paid vouchers and thus the unspent balance.

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

Paid salaries for political leaders for 3months

Paid emoluments and sitting allowances to councilors for 3months.

Facilitated the mayor to attend workshops during the quarto.

Purchased stationary for the Q1 to the department.

Paid Ex-Gracia to councilors for the quarter.

Carried out a study tour for councilors and technical staff on revenue mobilization in Mbale.

Purchased fuel for the office of the mayor.

Purchased stationary for council operations.

Paid airtime allowance to councilors for the quarter.

Paid Honoraria to LC3 councilors, LC2 and LC1 chairpersons for the quarter

**VOTE: 731** Tororo Municipal Council

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>	47,405	89,776	41,293	87%	31,123
Locally Raised Revenues	12,324	12,324	2,400	19%	1,000
Programme Conditional Grant - Non Wage Recurrent	0	42,371	21,186	0%	21,186
Programme Conditional Grant - Wage Recurrent	35,082	35,082	17,707	50%	8,937
<b><i>Development Revenues</i></b>	0	6,167	3,084	0%	3,084
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
<b>Total Revenues Shares</b>	<b>47,405</b>	<b>95,944</b>	<b>44,377</b>	<b>94%</b>	<b>34,206</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	35,082	35,082	31,947	91%	21,017
Non Wage	12,324	54,695	19,273	156%	17,873
<b><i>Development Expenditure</i></b>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>47,405</b>	<b>95,944</b>	<b>51,220</b>	<b>108%</b>	<b>38,890</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>-9,927</b>		
Wage			-14,240		
Non Wage			4,313		
<b><i>Development Balances</i></b>			<b>3,084</b>		
Domestic Development			3,084		
External Financing			0		
<b>Total Unspent</b>			<b>-6,844</b>		

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

**VOTE: 731 Tororo Municipal Council****Quarter 2****SECTION B : Summary by Department**

The department had a revised approved budget of 47,405,000/= with a revised budget of 95,944,000/= and a cumulative release of 44,377,000/= being 96% of the approved budget release. With a quarterly outturn of 34,206,000/=.

Out of the approved budget of 47,405,000/=, the department had a total expenditure of 38,890,000/= with accumulative expenditure release of 51,220,000/= being 108%

The department had a total unspent balance of -6,844,000/= arising from wage of -14,240,000/=, non wage 4,313,000/= and development 3,084,000.

The reason for the negative wage balance resulted from budget shortfalls on wage during the quarter and funds from another department were utilize to pay wages for staff for production department. The non wage and development balances are as a result of delayed warranting of funds due to delayed approval of the supplementary budget by the Ministry of Finance, Planning and Economic development.

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

The department had a total unspent balance of -6,844,000/= arising from wage of -14,240,000/=, non wage 4,313,000/= and development 3,084,000.

The reason for the negative wage balance resulted from budget shortfalls on wage during the quarter and funds from another department were utilize to pay wages for staff for production department. The non wage and development balances are as a result of delayed warranting of funds due to delayed approval of the supplementary budget by the Ministry of Finance, Planning and Economic development.

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

Paid salary for 2 staffs in the department for three months

260 (Male 109, Female 151) livestock farmers were trained on pests and disease control and management practices in both Eastern and Western division.

154 (Male 71, Female 83) crop farmers were trained on crop pests and disease control and management practices in both Eastern and Western division.

Sensitized 65 (male 26, Female 59) on PDM strategy.

Followed up 97 both crop and livestock farmers

Vaccinated 146 pets against rabies.

Treated 163 animals under routine diagnosis and treatment.



**VOTE: 731** Tororo Municipal Council

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>	1,324,906	1,324,906	733,365	55%	374,638
Locally Raised Revenues	24,647	24,647	42,492	172%	8,830
Programme Conditional Grant - Non Wage Recurrent	111,113	111,113	55,557	50%	27,778
Programme Conditional Grant - Wage Recurrent	1,189,146	1,189,146	635,317	53%	338,030
<b>Development Revenues</b>	697,965	1,089,080	504,540	72%	504,540
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	117,965	509,080	254,540	216%	254,540
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
<b>Total Revenues Shares</b>	<b>2,022,871</b>	<b>2,413,986</b>	<b>1,237,905</b>	<b>61%</b>	<b>879,178</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,189,146	1,189,146	508,958	43%	259,362
Non Wage	135,760	135,760	56,571	42%	26,025
<b>Development Expenditure</b>					
Domestic Development	697,965	1,089,080	41,296	6%	41,296
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,022,871</b>	<b>2,413,986</b>	<b>606,825</b>	<b>30%</b>	<b>326,683</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>167,836</b>		
Wage			126,359		
Non Wage			41,477		
<b>Development Balances</b>			<b>463,244</b>		
Domestic Development			463,244		
External Financing			0		
<b>Total Unspent</b>			<b>631,080</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 731 Tororo Municipal Council**

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**Quarter 2****SECTION B : Summary by Department**

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The department had an approved budget of 2,022,871,000/=and Revised Budget of 2,413,986 ,000/= cumulative budget releases of 1,237,905 ,000/= being 61% and a quarterly out-turn of 879,178 ,000/=.

Out of the approved budget of 2,413,986,000/=, the department had a cumulative expenditure of 606,825 ,000/= being 30% approved budget expenditure and quarterly out-turn of 326,683 ,000/=

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

The department had unspent funds a, mounting ,631,080,000/=. This arose from the wage balances of 126,359 ,000/= non-wage balances of 41,477,000/=. Development of 463,244,000/=

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

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

1. Paid salaries for 3months
2. paid staff allowances for Q2
3. Submitted Q1 pbs reports to line Ministeries.
4. Paid allowances for integrated support supervision.
5. Maintained cabbage sites and collected cabbage from town .
6. carried out immunization exercise within the municipality.
7. carried out health education within the municipality.
8. Monitored construction works in kyamwinula HC III.
9. carried out site meetings
10. Surveyed land in kyamwinula HCIII.
11. paid for valuation exercise at kyamwinula.
12. Decongested the dumping site.

**VOTE: 731** Tororo Municipal Council

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>	5,595,602	6,263,548	2,914,215	52%	1,486,361
Locally Raised Revenues	24,647	24,647	8,332	34%	7,500
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	441,409	446,048	147,136	33%	0
Programme Conditional Grant - Wage Recurrent	5,086,283	5,749,591	2,742,116	54%	1,470,545
Urban Unconditional Grant Wage	28,074	28,074	14,037	50%	7,018
Urban Unconditional Non-Wage	5,189	5,189	2,594	50%	1,297
<b>Development Revenues</b>	1,262,965	2,650,500	1,305,250	103%	1,305,250
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	1,222,965	1,959,525	1,305,250	107%	1,305,250
Transitional Conditional Grant - Development	0	650,974	0	0%	0
<b>Total Revenues Shares</b>	<b>6,858,567</b>	<b>8,914,048</b>	<b>4,219,465</b>	<b>62%</b>	<b>2,791,611</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,114,356	5,777,665	2,527,897	49%	1,114,322
Non Wage	481,245	485,884	151,000	31%	19,640
<b>Development Expenditure</b>					
Domestic Development	1,262,965	2,650,500	18,608	1%	18,608
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,858,567</b>	<b>8,914,048</b>	<b>2,697,505</b>	<b>39%</b>	<b>1,152,571</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>235,319</b>		
Wage			228,256		
Non Wage			7,062		
<b>Development Balances</b>			<b>1,286,642</b>		
Domestic Development			1,286,642		
External Financing			0		
<b>Total Unspent</b>			<b>1,521,960</b>		

**VOTE: 731 Tororo Municipal Council****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had an approved budget of 6,858,567,000/= and Revised budget release 8,914,048,000/=with a cumulative budget releases of 4,219,465= being 62% approved budget release and a quarterly out-turn of 2,791,611,000/=.

Out of the approved budget of 6,858,567,000/=, the department had a cumulative expenditure of 2,697,505,000 being 39 % approved budget expenditure and 1,152,571,000/= quarterly out-turn.

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

The department had unspent funds a, mounting to 1,521,960,000/= . due to wage balances of 228,256,000/= .This was due to the wage invoices that were paid out of the supplementary wage budget paid after the end of the quarter. and Non-wage balance of 7,062,000/= domestic balance of 1,286,462,000/= with a development balance of 1286,642,000 all Totaling to 1,521,960,000/= and this was due to an paid vouchers

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

- 1.Paid salaries for staff for 3months
- 2.Paid allowances for urban staff
- 3.Transferred UPE camptation to schools.
- 4.Paid allowances during inspections
- 5.Paid allowances during monitoring of schools
- 6.Transferred funds to USE
- 7.Facilitated teachers during benchmark.
- 8.Facilitated primary schools during ball games at regional and National levels.
- 9.Transferred special needs Education.
10. paid contractor for construction of 5stance pit latrine.
11. part paid for 2 classroom block at aturukuku.
12. validated Aturukuku seed school and also carried out due diligent.
- 13 carried monitoring of Education projects

**VOTE: 731** Tororo Municipal Council

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><i>Recurrent Revenues</i></b>	360,760	360,760	347,622	96%	290,895
Locally Raised Revenues	39,647	39,647	832	2%	0
Other Transfers from Central Government	157,534	157,534	265,000	168%	250,000
Urban Unconditional Grant Wage	163,580	163,580	81,790	50%	40,895
<b><i>Development Revenues</i></b>	9,866,965	9,866,965	3,315,154	34%	250,000
Locally Raised Revenues	207,000	207,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	8,659,965	8,659,965	2,815,154	33%	0
<b>Total Revenues Shares</b>	<b>10,227,725</b>	<b>10,227,725</b>	<b>3,662,775</b>	<b>36%</b>	<b>540,895</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	163,580	163,580	47,372	29%	19,408
Non Wage	197,181	197,181	28,673	15%	24,343
<b><i>Development Expenditure</i></b>					
Domestic Development	9,866,965	9,866,965	2,453,811	25%	1,664,013
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,227,725</b>	<b>10,227,725</b>	<b>2,529,856</b>	<b>25%</b>	<b>1,707,764</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			271,577		
Non Wage			34,418		
			237,159		
<b><i>Development Balances</i></b>					
Domestic Development			861,343		
External Financing			861,343		
			0		
<b>Total Unspent</b>			<b>1,132,920</b>		

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**VOTE: 731 Tororo Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The department had an approved budget of 10,227,725,000/= with a revised budget of 10,227,725,000/= and cumulative budget releases of 3,662,775,000/= being 36% approved budget released and a quarterly out-turn of 540,895,000/=.

Out of the approved budget of 10,227,725,000/=, the department had a cumulative expenditure of 2,529,856,000/= being 25% approved budget expenditure and 1,707,764,000/= quarterly out-turn.

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

The department had unspent funds amounting to 1,132,920,000/=. This arose from the wage balances of 34,418,000/= and non-wage balances of 237,159,000/=

Development of 861,343,000/= all totaling to 1,132,920,000/=

The reason for the unspent wage, non-wage and development was due to the paid vouchers.

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

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

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# VOTE: 731 Tororo Municipal Council

Quarter 2

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## SECTION B : Summary by Department

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 731** Tororo Municipal Council

Quarter 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>	150,160	148,000	58,042	39%	29,797
Locally Raised Revenues	42,971	40,811	4,448	10%	3,000
Urban Unconditional Grant Wage	102,000	102,000	51,000	50%	25,500
Urban Unconditional Non-Wage	5,189	5,189	2,594	50%	1,297
<b>Development Revenues</b>	20,000	22,160	723	4%	0
Locally Raised Revenues	20,000	22,160	723	4%	0
<b>Total Revenues Shares</b>	<b>170,160</b>	<b>170,160</b>	<b>58,765</b>	<b>35%</b>	<b>29,797</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	102,000	102,000	46,660	46%	25,988
Non Wage	48,160	46,000	4,005	8%	1,844
<b>Development Expenditure</b>					
Domestic Development	20,000	22,160	723	4%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>170,160</b>	<b>170,160</b>	<b>51,388</b>	<b>30%</b>	<b>27,832</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			7,377		
Non Wage			4,340		
			3,037		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,377</b>		

## Summary of Department Revenues and Expenditure by Source



**VOTE: 731 Tororo Municipal Council****Quarter 2****SECTION B : Summary by Department**

The department had an approved budget of 170,160,000/= and revised budget of 170,160,000 cumulative budget releases of 58,765,000/= being 35% approved budget released and a quarterly out-turn of 29,797,000/=.

Out of the approved budget of 170,160,000/=, the department had a cumulative expenditure of 51,388,000/= being 30% approved budget expenditure and 27,832,000/= quarterly out-turn.

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

The department had unspent balance of 7,377,000/= 4,340,000/= resulted from wage. 3,037,000/=resulted from non-wage due to un paid vouchers Thus unspent balances.

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

1. Held 2 physical planning committee and 2 building control committee meetings for the quarter and 4 minutes in place.
2. Prepared the kasoli action plan that was approved to run from 2023-2028.
3. continuous update of the plans inventory and cadastral mapping.
4. continuous monitoring of the 10-year physical development plan compliance.
5. 3 road reserves were maintained namely; market street, oguti 1 and 11,obuya lane using hired labour which was paid for.
6. Paid transport allowances for the quarter for the senior physical planner and 1 support staff.
7. paid travel allowance and facilitated monitoring for the senior physical planner.
8. Paid transport allowance, telecommunication and internet allowances to the senior environment officer.

**VOTE: 731** Tororo Municipal Council

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>	54,092	54,092	18,130	34%	12,585
Locally Raised Revenues	24,647	24,647	7,002	28%	6,171
Other Transfers from Central Government	10,589	10,589	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,640	11,640	5,820	50%	2,910
Urban Unconditional Grant Wage	7,216	7,216	5,308	74%	3,504
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>54,092</b>	<b>54,092</b>	<b>18,130</b>	<b>34%</b>	<b>12,585</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,216	7,216	5,247	73%	3,497
Non Wage	46,876	46,876	12,822	27%	9,081
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>54,092</b>	<b>54,092</b>	<b>18,069</b>	<b>33%</b>	<b>12,577</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			61		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>61</b>		

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

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**VOTE: 731 Tororo Municipal Council**

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**Quarter 2****SECTION B : Summary by Department**

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The department had an approved budget of 54,092,000/= and Revised budget release 54,092,000/=with a cumulative budget releases of 18,130,000/= being 34% approved budget release and a quarterly out-turn of 12,585,000/=.

Out of the approved budget of 54,092,000/=, the department had a cumulative expenditure of 18,069,000 being 33 % approved budget expenditure and 12,577,000/= quarterly out-turn.

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

The department had unspent funds a, mounting to 61,000/= . due to wage balances of 61,000/= .This was due to the wage vouchers that were not paid at the end of the quarter.

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

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

# VOTE: 731 Tororo Municipal Council

Quarter 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>	107,260	101,260	47,275	44%	28,070
Locally Raised Revenues	55,294	49,294	21,291	39%	15,078
Urban Unconditional Grant Wage	21,910	21,910	10,955	50%	5,478
Urban Unconditional Non-Wage	30,056	30,056	15,028	50%	7,514
<b>Development Revenues</b>	0	6,000	0	0%	0
Locally Raised Revenues	0	6,000	0	0%	0
<b>Total Revenues Shares</b>	<b>107,260</b>	<b>107,260</b>	<b>47,275</b>	<b>44%</b>	<b>28,070</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,910	21,910	4,273	20%	2,921
Non Wage	79,350	79,350	36,319	46%	27,221
<b>Development Expenditure</b>					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>107,260</b>	<b>107,260</b>	<b>40,592</b>	<b>38%</b>	<b>30,142</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,682</b>		
Wage			6,682		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,682</b>		

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

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**VOTE: 731 Tororo Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department had an approved budget of 107,260,000/= and Revised Budget of 107,260,000/= cumulative budget releases of 47,275,000/= being 18% and a quarterly out-turn of 28,070,000/=.

Out of the approved budget of 107,260,000/=, the department had a cumulative expenditure of 40,592,000 being 38% approved budget expenditure and 30,142,000/= quarterly out-turn.

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

The department had unspent funds a, mounting to 6,682,000/=. This arose from the wage balances of 6,682,000/=. The reason for the unspent wage was due to the unpaid vouchers thus the unspent balance.

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

- 1.Prepared and submitted Q1 pbs reports FY2023/2024
- 2.Held three TPC meetings and minutes in place
- 3.Paid staff salaries for 3months
- 4.Maintained the planning office printer
- 5.Paid budget desk allowances
- 6.Collected and prepared statistical data
- 7.Provided data for pbs reports

# VOTE: 731 Tororo Municipal Council

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>	84,814	84,814	34,856	41%	17,281
Locally Raised Revenues	43,133	43,133	14,415	33%	7,061
Urban Unconditional Grant Wage	32,045	32,045	16,022	50%	8,011
Urban Unconditional Non-Wage	9,636	9,636	4,418	46%	2,209
<b>Development Revenues</b>	2,000	2,000	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
<b>Total Revenues Shares</b>	<b>86,814</b>	<b>86,814</b>	<b>34,856</b>	<b>40%</b>	<b>17,281</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,045	32,045	11,567	36%	6,482
Non Wage	52,769	52,769	18,834	36%	9,270
<b>Development Expenditure</b>					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>86,814</b>	<b>86,814</b>	<b>30,401</b>	<b>35%</b>	<b>15,752</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,455</b>		
Wage			4,456		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,455</b>		

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

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**VOTE: 731 Tororo Municipal Council**

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**Quarter 2****SECTION B : Summary by Department**

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The department planned to spend shillings 86,813,645 comprising of UGX 45,132,600 local revenue, UGX 32,044,764 unconditional wage and UGX 9,640,000 urban unconditional grant in the financial year. Out of this expectation, the cumulative releases to the department for the two quarters (Qtr. I &II) was UGX34,856,000 or 40% of the annual budget. This comprised of UGX 16,022,000 or 50% Urban wage, UGX 14,415,000 or 33% of locally generated revenue and UGX 4,418,000 or 46% Urban un-conditional non-wage. The total cumulative expenditure of the Department for the two quarters was UGX 30,401,000 representing 35% of the annual budget. The expenditures were incurred on wage UGX 11,567,000 or 36% of estimates and Non- wage of UGX 18,834,000 or 36% of the budget leaving an unspent balance of UGX 4,455,000 arising from wage.

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

The unspent balance of UGX 4,455,000 arising from wage was due to the unpaid salaries of the internal auditor who was recruited in July of 2023 but delayed accessing the Internal Audit Pay roll due to some challenges.

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

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

**VOTE: 731** Tororo Municipal Council

Quarter 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>	44,918	44,918	12,709	28%	8,271
Locally Raised Revenues	24,647	24,647	5,499	22%	4,667
Other Transfers from Central Government	5,846	5,846	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,209	7,209	3,604	50%	1,802
Urban Unconditional Grant Wage	7,216	7,216	3,606	50%	1,802
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>44,918</b>	<b>44,918</b>	<b>12,709</b>	<b>28%</b>	<b>8,271</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,216	7,216	3,539	49%	1,764
Non Wage	37,702	37,702	5,089	13%	6,471
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>44,918</b>	<b>44,918</b>	<b>8,628</b>	<b>19%</b>	<b>8,235</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,081</b>		
Wage			67		
Non Wage			4,014		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,081</b>		

## Summary of Department Revenues and Expenditure by Source



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**VOTE: 731 Tororo Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department had an approved budget of 44,918,000/= and Revised budget release 44,918,000/=with a cumulative budget releases of 12,709,000/= being 28% approved budget release and a quarterly out-turn of 8,271,000/=.

Out of the approved budget of 44,918,000/=, the department had a cumulative expenditure of 8,628,000 being 19 % approved budget expenditure and 8,235,000/= quarterly out-turn.

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

The department had unspent funds a, mounting to 4,081,000/= due to wage balances of 67,000/= This was due to the wage invoices that were not paid at the end of the quarter. and Non-wage balance of 4,081,000/= due to an paid vouchers

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

Paid general staff salary.  
Conducted training of SMEs  
Paid staff allowances.  
Purchased stationery for the department.  
Mobilized and prepared SACCOs for registration.  
Support supervision to registered SACCOs.  
Continued disbursement to EMYOOGA SACCOs.

**VOTE: 731** Tororo Municipal Council

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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Service Area: 10 Administration and Management

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	Salaries, pension and gratuity paid for three months	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	216,165	51,914	
273104 Pension	295,183	192,709	
273105 Gratuity	225,685	162,124	
352880 Salary Arrears Budgeting	25,060	0	
352881 Pension and Gratuity Arrears Budgeting	582,780	0	
<b>Total for Budget Output</b>	<b>1,344,873</b>	<b>406,747</b>	
	Wage	216,165	51,914
	Non-Wage	1,128,708	354,833
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

Payment of Salaries Payment of pension Monitoring and supervision of Ugift projects Improving Performance management Management of buildings i.e. cleaning etc NA

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

Activities related to USMID implemented

Some activities were pushed to QIII

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,462	5,813	
221002 Workshops, Meetings and Seminars	11,700	4,618	
221003 Staff Training	5,700	2,850	
221008 Information and Communication Technology Supplies.	10,000	0	
221009 Welfare and Entertainment	11,400	3,120	
222001 Information and Communication Technology Services.	6,000	0	
227001 Travel inland	76,890	10,830	
228001 Maintenance-Buildings and Structures	200,000	3,700	
228002 Maintenance-Transport Equipment	40,000	0	

**VOTE: 731** Tororo Municipal Council

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>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	59,593	0
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>677,746</b>	<b>30,931</b>
Wage	0	0
Non-Wage	269,352	0
GoU Dev	408,395	30,931
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	12,000	12,000
221003 Staff Training	3,000	3,000
221005 Official Ceremonies and State Functions	11,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	6,360	745
221009 Welfare and Entertainment	14,000	8,095
221011 Printing, Stationery, Photocopying and Binding	10,170	4,942
221012 Small Office Equipment	12,000	0
221020 Litigation and related expenses	22,380	2,000
222001 Information and Communication Technology Services.	3,000	0
222002 Postage and Courier	120	0
223005 Electricity	18,000	2,000
223006 Water	12,000	4,000
224004 Beddings, Clothing, Footwear and related Services	4,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	20,436	12,132
227004 Fuel, Lubricants and Oils	22,000	12,500

**VOTE: 731 Tororo Municipal Council****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
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
<b>Total for Budget Output</b>	<b>217,406</b>	<b>85,414</b>
Wage	0	0
Non-Wage	217,406	85,414
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

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

Payment of Salaries Payment of pension Monitoring and supervision of Ugift projects Improving Performance management Management of buildings i.e. cleaning etc NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	3,095
221008 Information and Communication Technology Supplies.	887	0
221011 Printing, Stationery, Photocopying and Binding	2,000	5
222002 Postage and Courier	120	0
<b>Total for Budget Output</b>	<b>22,007</b>	<b>3,100</b>
Wage	0	0
Non-Wage	22,007	3,100
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Salaries paid for three months  
Pension paid for three months  
Allowances paid

Funding was adequate to  
address all issues

# VOTE: 731 Tororo Municipal Council

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>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	186,305
<b>Total for Budget Output</b>	<b>0</b>	<b>186,305</b>
Wage	0	0
Non-Wage	0	127,965
GoU Dev	0	58,340
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221012 Small Office Equipment	11,000	0	
224004 Beddings, Clothing, Footwear and related Services	15,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	818	
<b>Total for Budget Output</b>	<b>44,000</b>	<b>818</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	44,000	818	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,744,708</b>	<b>713,315</b>	
Wage	216,165	51,914	
Non-Wage	2,013,861	571,312	
GoU Dev	514,682	90,089	
Ext Finance	0	0	

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		

Period is Oct - Dec. conference held and report made, and submmitted , continued data collection and documented and shared with stake holders and IPFs allocated and budget documents drafted..

NA

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,599	28,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,804	23,089
221002 Workshops, Meetings and Seminars	25,000	9,600
221003 Staff Training	4,000	0
221006 Commissions and related charges	70,102	6,000
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	38,300	15,806
221011 Printing, Stationery, Photocopying and Binding	8,000	2,510
221012 Small Office Equipment	2,000	7
221014 Bank Charges and other Bank related costs	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	21,849	3,235
225204 Monitoring and Supervision of capital work	3,200	500
227001 Travel inland	79,000	17,222
227004 Fuel, Lubricants and Oils	20,400	5,000
228002 Maintenance-Transport Equipment	27,000	0
228004 Maintenance-Other Fixed Assets	8,400	2,100
312216 Cycles - Acquisition	8,000	0
312221 Light ICT hardware - Acquisition	14,000	0
<b>Total for Budget Output</b>	<b>526,854</b>	<b>113,878</b>
Wage	117,599	28,009
Non-Wage	358,255	85,861

**VOTE: 731** Tororo Municipal Council

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	51,000 7
	Ext Finance	0 0
	<b>Total for Department</b>	<b>526,854 113,878</b>
	Wage	117,599 28,009
	Non-Wage	358,255 85,861
	GoU Dev	51,000 7
	Ext Finance	0 0



**VOTE: 731** Tororo Municipal Council

Quarter 2

**Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	8,067
<b>Total for Budget Output</b>	<b>41,090</b>	<b>8,067</b>
Wage	41,090	8,067
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,085	35,017
211107 Boards, Committees and Council Allowances	9,030	1,300
221008 Information and Communication Technology Supplies.	13,000	0
221010 Special Meals and Drinks	10,000	2,100
221011 Printing, Stationery, Photocopying and Binding	2,756	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	4,000	1,400
227001 Travel inland	8,183	1,300
227004 Fuel, Lubricants and Oils	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>157,053</b>	<b>41,117</b>
Wage	0	0
Non-Wage	142,053	41,117
GoU Dev	15,000	0

**VOTE: 731** Tororo Municipal Council

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>198,144</b>
	Wage	41,090
	Non-Wage	142,053
	GoU Dev	15,000
	Ext Finance	0

**VOTE: 731** Tororo Municipal Council

Quarter 2

**Department: 040 Production and Marketing**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,324	1,031	
227004 Fuel, Lubricants and Oils	6,000	0	
<b>Total for Budget Output</b>	<b>12,324</b>	<b>1,031</b>	
Wage	0	0	
Non-Wage	12,324	1,031	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,082	21,017	
<b>Total for Budget Output</b>	<b>35,082</b>	<b>21,017</b>	
Wage	35,082	21,017	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>47,405</b>	<b>22,048</b>	
Wage	35,082	21,017	
Non-Wage	12,324	1,031	
GoU Dev	0	0	

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**VOTE: 731** Tororo Municipal Council

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**Quarter 2**

Ext Finance	0	0
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**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320124 Specialised Outpatient services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	25,000	2,256
227004 Fuel, Lubricants and Oils	5,000	0
312121 Non-Residential Buildings - Acquisition	450,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>2,256</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	2,256
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

NA

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

Upgrade of chamwinula HCII to HC III.

NA

Monitoring and supervision of capital works

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221009 Welfare and Entertainment	1,000	375
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	500	500
223005 Electricity	750	0
223006 Water	750	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
225204 Monitoring and Supervision of capital work	5,650	0

**VOTE: 731** Tororo Municipal Council

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,235	1,309
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	4,000	0
263308 Sector Conditional Grant (Non-Wage)	90,379	22,590
312111 Residential Buildings - Acquisition	75,315	0
312121 Non-Residential Buildings - Acquisition	33,000	0
<b>Total for Budget Output</b>	<b>229,078</b>	<b>30,775</b>
Wage	0	0
Non-Wage	111,113	27,775
GoU Dev	117,965	3,000
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,189,146	259,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,040
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	15,000	0
342111 Land - Acquisition	30,000	30,000
<b>Total for Budget Output</b>	<b>1,269,146</b>	<b>298,402</b>
Wage	1,189,146	259,362
Non-Wage	0	0
GoU Dev	80,000	39,040
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 050 Health**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,647	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>24,647</b>	<b>0</b>
Wage	0	0
Non-Wage	24,647	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,022,871</b>	<b>331,433</b>
Wage	1,189,146	259,362
Non-Wage	135,760	27,775
GoU Dev	697,965	44,296
Ext Finance	0	0

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	2,000
221002 Workshops, Meetings and Seminars	15,956	3,000
221009 Welfare and Entertainment	9,200	0
221011 Printing, Stationery, Photocopying and Binding	390	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	900	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,519	150
227004 Fuel, Lubricants and Oils	1,810	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	7,000	0
<b>Total for Budget Output</b>	<b>53,775</b>	<b>5,150</b>
Wage	0	0
Non-Wage	53,775	5,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,813	1,900
312121 Non-Residential Buildings - Acquisition	34,316	13,973
312149 Other Land Improvements - Acquisition	38,000	0
<b>Total for Budget Output</b>	<b>78,129</b>	<b>15,873</b>



# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	78,129
	Ext Finance	0

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

N / A

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

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

**SubProgramme: 04 Labour and employment services**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,693,263	403,610
263309 Support Services Conditional Grant (Non-Wage)	10,000	9,290
<b>Total for Budget Output</b>	<b>1,703,263</b>	<b>412,900</b>
Wage	1,693,263	403,610
Non-Wage	10,000	9,290
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

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

N / A

**VOTE: 731** Tororo Municipal Council

Quarter 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\$ Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,000	2,736
312121 Non-Residential Buildings - Acquisition	1,148,836	0
<b>Total for Budget Output</b>	<b>1,184,836</b>	<b>2,736</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,184,836	2,736
Ext Finance	0	0

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

N / A

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

**Budget Output: 320159 Secondary Education Services**

N / A

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

**SubProgramme: 04 Labour and employment services**

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,276,000	703,406
<b>Total for Budget Output</b>	<b>3,276,000</b>	<b>703,406</b>
Wage	3,276,000	703,406
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,020	0
<b>Total for Budget Output</b>	<b>117,020</b>	<b>0</b>
Wage	117,020	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 731 Tororo Municipal Council****Quarter 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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,074	7,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,800
221002 Workshops, Meetings and Seminars	3,254	0
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	10,000	3,000
225204 Monitoring and Supervision of capital work	6,300	0
227001 Travel inland	1,200	0
228001 Maintenance-Buildings and Structures	2,358	0
<b>Total for Budget Output</b>	<b>63,185</b>	<b>12,107</b>
Wage	28,074	7,307
Non-Wage	35,111	4,800
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

**SubProgramme: 04 Labour and employment services**

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 060 Education**

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

N / A

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

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

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	3,600	0
221012 Small Office Equipment	748	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,200	100
227001 Travel inland	900	0
227004 Fuel, Lubricants and Oils	900	0
<b>Total for Budget Output</b>	<b>10,048</b>	<b>400</b>
Wage	0	0
Non-Wage	10,048	400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,858,567</b>	<b>1,152,571</b>
Wage	5,114,356	1,114,322
Non-Wage	481,245	19,640

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**VOTE: 731** Tororo Municipal Council

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**Quarter 2**

GoU Dev	1,262,965	18,608
Ext Finance	0	0

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 070 Roads and Engineering**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	163,580	19,408	
<b>Total for Budget Output</b>	<b>163,580</b>	<b>19,408</b>	
Wage	163,580	19,408	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260009 Road Maintenance****PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

1.Paid salaries for 3 months.	NA
2.paid travel in inland	
3.paid allowances for staff	
4.Purchased stationary	
5.submitted reports to line ministries	
6.Monitored and supervised works at health facilities e.g kyamwinula HCIII, municipal mortuary	

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

1.Paid salaries for 3 months.	Delayed procurement process.
2.paid travel in inland	Bad weather
3.paid allowances for staff	Insufficient road maintenance equipment
4.Purchased stationary	
5.submitted reports to line ministries	
6.Monitored and supervised works at health facilities e.g kyamwinula HCIII, municipal mortuary.	
7.Paid fuel fo	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	18,143	

# VOTE: 731 Tororo Municipal Council

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
225204 Monitoring and Supervision of capital work	8,000	0
227004 Fuel, Lubricants and Oils	56,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	33,534	0
<b>Total for Budget Output</b>	<b>157,534</b>	<b>18,143</b>
Wage	0	0
Non-Wage	157,534	18,143
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	127,000	0
342111 Land - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>207,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	207,000	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260009 Road Maintenance**

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

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



# VOTE: 731 Tororo Municipal Council

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,447	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	3,600	0
224001 Medical Supplies and Services	1,000	0
227001 Travel inland	5,000	1,000
<b>Total for Budget Output</b>	<b>24,647</b>	<b>1,200</b>
Wage	0	0
Non-Wage	24,647	1,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

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

- |  |                             |
|--|-----------------------------|
| 1.Paid salaries for 3 months.  | Bad weather                 |
| 2.paid travel in inland  | insufficient road equipment |
| 3.paid allowances for staff  |                             |
| 4.Purchased stationary   |                             |
| 5.submitted reports to line ministries   |                             |
| 6.Monitored and supervised works at health facilities e.g<br>kyamwinula HCIII, municipal mortuary. |                             |
| 7.Paid fuel fo   |                             |

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	9,659,965	1,664,013
<b>Total for Budget Output</b>	<b>9,659,965</b>	<b>1,664,013</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,659,965	1,664,013
Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260013 Infrastructure Planning

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,000	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>5,000</b>	
Wage	0	0	
Non-Wage	15,000	5,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>10,227,725</b>	<b>1,707,764</b>	
Wage	163,580	19,408	
Non-Wage	197,181	24,343	
GoU Dev	9,866,965	1,664,013	
Ext Finance	0	0	

# VOTE: 731 Tororo Municipal Council

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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Creating physical planning awareness within the municipality, development sites inspected, Monitoring of physical planning compliance conducted, municipal cadastral sheets updated, allowances paid, general staff salary paid.	Limited funds received
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	9,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,965	300
221011 Printing, Stationery, Photocopying and Binding	1,140	0
222001 Information and Communication Technology Services.	1,394	396
224003 Agricultural Supplies and Services	9,500	500
225204 Monitoring and Supervision of capital work	400	0
227001 Travel inland	4,320	0
227004 Fuel, Lubricants and Oils	4,860	0
<b>Total for Budget Output</b>	<b>81,580</b>	<b>10,415</b>
Wage	51,000	9,219
Non-Wage	21,080	1,196
GoU Dev	9,500	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 000006 Planning and Budgeting services

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

creating physical planning awareness, inspection of development sites, monitoring of physical planning compliance and mapping of social amenities.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	16,769

# VOTE: 731 Tororo Municipal Council

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>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,840	648
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	9,240	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>87,580</b>	<b>17,417</b>
Wage	51,000	16,769
Non-Wage	27,080	648
GoU Dev	9,500	0
Ext Finance	0	0

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

N / A

<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)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>170,160</b>	<b>27,832</b>
Wage	102,000	25,988
Non-Wage	48,160	1,844
GoU Dev	20,000	0
Ext Finance	0	0

**VOTE: 731 Tororo Municipal Council****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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**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Paid general staff salary for 3months	N/A
Paid contract staff allowances for 3months	
Purchased stationery for the department quarter	
Conduct youth council executive meeting.	
Conduct women council executive meeting.	
Conduct disability council executive meeting	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,200
227001 Travel inland	3,000	800
227004 Fuel, Lubricants and Oils	2,589	200
<b>Total for Budget Output</b>	<b>10,589</b>	<b>2,200</b>
Wage	0	0
Non-Wage	10,589	2,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Paid general staff salary for 3months	N/A
Paid contract staff allowances for 3months	
Purchased stationery for the department quarter	
Conduct youth council executive meeting.	
Conduct women council executive meeting.	
Conduct disability council executive meeting	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,500	4,000
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	6,000	1,250

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 100 Community Based Services**

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
221007 Books, Periodicals & Newspapers	2,000	500
221010 Special Meals and Drinks	240	240
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,400	571
223005 Electricity	647	0
223006 Water	500	0
227001 Travel inland	2,000	320
<b>Total for Budget Output</b>	<b>36,287</b>	<b>6,881</b>
Wage	0	0
Non-Wage	36,287	6,881
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

Paid general staff salary for 3months N/A  
 Paid contract staff allowances for 3months  
 Purchased stationery for the department quarter  
 Conduct youth council executive meeting.  
 Conduct women council executive meeting.  
 Conduct disability council executive meeting

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	3,497
<b>Total for Budget Output</b>	<b>7,216</b>	<b>3,497</b>
Wage	7,216	3,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>54,092</b>	<b>12,577</b>
Wage	7,216	3,497
Non-Wage	46,876	9,081

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**VOTE: 731** Tororo Municipal Council

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**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Dissemination of planning guidelines NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

- |   |                                   |
|---|-----------------------------------|
| <ol style="list-style-type: none"> <li>1.Prepared and submitted Q1 pbs reports FY2023/2024</li> <li>2.Held three TPC meetings and minutes in place</li> <li>3.Paid staff salaries for 3months</li> <li>4.Maintained the planning office printer</li> <li>5.Paid budget desk allowances</li> <li>6.Collected and prepared statistical data</li> <li>7.Provi</li> </ol> | Delayed funding to the department |
|---|-----------------------------------|

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,910	2,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	3,180
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	5,200	2,353
227001 Travel inland	7,000	1,620
227004 Fuel, Lubricants and Oils	2,400	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,336	585
<b>Total for Budget Output</b>	<b>51,966</b>	<b>11,459</b>
Wage	21,910	2,921
Non-Wage	30,056	8,538
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

payment of staff salaries, submission of quater 1 reports NA



# VOTE: 731 Tororo Municipal Council

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,474	14,483
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	16,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200
221012 Small Office Equipment	4,920	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,200	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>55,294</b>	<b>18,683</b>
Wage	0	0
Non-Wage	49,294	18,683
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,260</b>	<b>30,142</b>
Wage	21,910	2,921
Non-Wage	79,350	27,221
GoU Dev	6,000	0
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council**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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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,045	6,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,136	6,770
221002 Workshops, Meetings and Seminars	3,880	1,500
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,500	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,273	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	3,120	0
227001 Travel inland	7,360	0
<b>Total for Budget Output</b>	<b>86,814</b>	<b>15,752</b>
Wage	32,045	6,482
Non-Wage	52,769	9,270
GoU Dev	2,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>86,814</b>	<b>15,752</b>
Wage	32,045	6,482
Non-Wage	52,769	9,270
GoU Dev	2,000	0
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

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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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,295	2,000
221009 Welfare and Entertainment	8,800	1,000
221011 Printing, Stationery, Photocopying and Binding	4,761	0
<b>Total for Budget Output</b>	<b>16,856</b>	<b>3,000</b>
Wage	0	0
Non-Wage	16,856	3,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Paid general staff salary.  
 Conducted training of SMEs  
 Paid staff allowances.  
 Purchased stationery for the department.  
 Mobilized and prepared SACCOs for registration.  
 Support supervision to registered SACCOs.  
 Continued disbursement to EMYOOGA SACCOs.

Delayed funds during the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,667
221009 Welfare and Entertainment	7,209	1,804
221011 Printing, Stationery, Photocopying and Binding	739	0
222001 Information and Communication Technology Services.	2,050	0
227004 Fuel, Lubricants and Oils	1,002	0

# VOTE: 731 Tororo Municipal Council

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>Total for Budget Output</b>	<b>15,000</b> <b>3,471</b>
	Wage	0      0
	Non-Wage	15,000      3,471
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 010008 Capacity Strengthening**

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

Paid general staff salary. Conducted training of SMEs Paid staff allowances. Purchased stationery for the department. Mobilized and prepared SACCOs for registration. Support supervision to registered SACCOs. Continued disbursement to EMYOOGA SACCOs.	Delayed release of funds. There was also budget shortfall during the quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	1,764
	<b>Total for Budget Output</b>	<b>7,216</b> <b>1,764</b>
	Wage	7,216      1,764
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 190039 MSMEs Information Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,846	0
	<b>Total for Budget Output</b>	<b>5,846</b> <b>0</b>
	Wage	0      0
	Non-Wage	5,846      0
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 731** Tororo Municipal Council

**Quarter 2**

<b>Total for Department</b>	<b>44,918</b>	<b>8,235</b>
Wage	7,216	1,764
Non-Wage	37,702	6,471
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

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
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Service Area: 10 Administration and Management

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	337,253	0
227001 Travel inland	39,136	0
<b>Total for Budget Output</b>	<b>376,388</b>	<b>0</b>
Wage	0	0
Non-Wage	376,388	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salaries, pension and gratuity paid for three months

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,165	104,838
273104 Pension	295,183	327,193
273105 Gratuity	225,685	251,684
352880 Salary Arrears Budgeting	25,060	18,831
352881 Pension and Gratuity Arrears Budgeting	582,780	549,371
<b>Total for Budget Output</b>	<b>1,344,873</b>	<b>1,251,918</b>
Wage	216,165	104,838
Non-Wage	1,128,708	1,147,079
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

Payment of Salaries Payment of pension Monitoring and supervision of Ugift projects Improving Performance management Management of buildings i.e. cleaning etc

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

Activities related to USMID implemented

Some activities were pushed to QIII

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,462	10,543
221002 Workshops, Meetings and Seminars	11,700	10,468
221003 Staff Training	5,700	2,850

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	11,400	8,710
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	76,890	26,137
228001 Maintenance-Buildings and Structures	200,000	3,700
228002 Maintenance-Transport Equipment	40,000	0
228004 Maintenance-Other Fixed Assets	59,593	0
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>677,746</b>	<b>62,408</b>
Wage	0	0
Non-Wage	269,352	-10
GoU Dev	408,395	62,418
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	12,000	12,000
221003 Staff Training	3,000	3,000
221005 Official Ceremonies and State Functions	11,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	6,360	745
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	10,170	6,185
221012 Small Office Equipment	12,000	0



**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	22,380	5,000
222001 Information and Communication Technology Services.	3,000	0
222002 Postage and Courier	120	0
223005 Electricity	18,000	5,000
223006 Water	12,000	6,000
224004 Beddings, Clothing, Footwear and related Services	4,000	100
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	20,436	20,202
227004 Fuel, Lubricants and Oils	22,000	17,500
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
<b>Total for Budget Output</b>	<b>217,406</b>	<b>117,732</b>
Wage	0	0
Non-Wage	217,406	117,732
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payment of Salaries Payment of pension Monitoring and supervision of Ugift projects Improving Performance management Management of buildings i.e. cleaning etc

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	7,724
221008 Information and Communication Technology Supplies.	887	221
221011 Printing, Stationery, Photocopying and Binding	2,000	505
222002 Postage and Courier	120	30

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>22,007 8,480</b>
	Wage	0 0
	Non-Wage	22,007 8,480
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Funding was adequate to address all issues

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	297,729
<b>Total for Budget Output</b>	<b>0</b>	<b>297,729</b>
Wage	0	0
Non-Wage	0	239,389
GoU Dev	0	58,340
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

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

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	11,000	0
224004 Beddings, Clothing, Footwear and related Services	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	818
<b>Total for Budget Output</b>	<b>44,000</b>	<b>818</b>

**VOTE: 731** Tororo Municipal Council

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	44,000	818
Ext Finance	0	0
<b>Total for Department</b>	<b>2,744,708</b>	<b>1,739,085</b>
Wage	216,165	104,838
Non-Wage	2,013,861	1,512,670
GoU Dev	514,682	121,576
Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Period is Oct - Dec. conference held and report made, and submitted, continued data collection and documented and shared with stake holders and IPFs allocated and budget documents drafted..

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	117,599	54,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,804	23,059
221002 Workshops, Meetings and Seminars	25,000	9,600
221003 Staff Training	4,000	0
221006 Commissions and related charges	70,102	10,105
221008 Information and Communication Technology Supplies.	3,200	1,600
221009 Welfare and Entertainment	38,300	16,569
221011 Printing, Stationery, Photocopying and Binding	8,000	6,227
221012 Small Office Equipment	2,000	96
221014 Bank Charges and other Bank related costs	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	21,849	7,047
225204 Monitoring and Supervision of capital work	3,200	1,000
227001 Travel inland	79,000	29,987
227004 Fuel, Lubricants and Oils	20,400	9,000
228002 Maintenance-Transport Equipment	27,000	650
228004 Maintenance-Other Fixed Assets	8,400	4,200
312216 Cycles - Acquisition	8,000	0
312221 Light ICT hardware - Acquisition	14,000	0
<b>Total for Budget Output</b>	<b>526,854</b>	<b>173,710</b>
Wage	117,599	54,569

**VOTE: 731** Tororo Municipal Council

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	358,255	118,394
	GoU Dev	51,000	746
	Ext Finance	0	0
	<b>Total for Department</b>	<b>526,854</b>	<b>173,710</b>
	Wage	117,599	54,569
	Non-Wage	358,255	118,394
	GoU Dev	51,000	746
	Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

N/A

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	15,914
<b>Total for Budget Output</b>	<b>41,090</b>	<b>15,914</b>
Wage	41,090	15,914
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

**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)	101,085	56,288
211107 Boards, Committees and Council Allowances	9,030	2,600
221008 Information and Communication Technology Supplies.	13,000	0
221010 Special Meals and Drinks	10,000	2,100
221011 Printing, Stationery, Photocopying and Binding	2,756	605
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	4,000	1,400
227001 Travel inland	8,183	7,805
227004 Fuel, Lubricants and Oils	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0

**VOTE: 731** Tororo Municipal Council

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>157,053</b> <b>70,798</b>
	Wage	0      0
	Non-Wage	142,053      70,798
	GoU Dev	15,000      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>198,144</b> <b>86,712</b>
	Wage	41,090      15,914
	Non-Wage	142,053      70,798
	GoU Dev	15,000      0
	Ext Finance	0      0

**VOTE: 731** Tororo Municipal Council

Quarter 2

**Department: 040 Production and Marketing**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,324	2,431
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>12,324</b>	<b>2,431</b>
Wage	0	0
Non-Wage	12,324	2,431
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,082	31,947
<b>Total for Budget Output</b>	<b>35,082</b>	<b>31,947</b>
Wage	35,082	31,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 731** Tororo Municipal Council

**Quarter 2**

<b>Total for Department</b>	<b>47,405</b>	<b>34,379</b>
Wage	35,082	31,947
Non-Wage	12,324	2,431
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

Quarter 2

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320124 Specialised Outpatient services

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	25,000	2,256
227004 Fuel, Lubricants and Oils	5,000	0
312121 Non-Residential Buildings - Acquisition	450,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>2,256</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	2,256
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	500	500
223005 Electricity	750	0

**VOTE: 731** Tororo Municipal Council

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	750	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
225204 Monitoring and Supervision of capital work	5,650	0
227001 Travel inland	3,235	2,367
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	4,000	1,000
263308 Sector Conditional Grant (Non-Wage)	90,379	45,185
312111 Residential Buildings - Acquisition	75,315	0
312121 Non-Residential Buildings - Acquisition	33,000	0
<b>Total for Budget Output</b>	<b>229,078</b>	<b>58,552</b>
Wage	0	0
Non-Wage	111,113	55,552
GoU Dev	117,965	3,000
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,189,146	508,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,040
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	15,000	0
342111 Land - Acquisition	30,000	30,000
<b>Total for Budget Output</b>	<b>1,269,146</b>	<b>547,998</b>
Wage	1,189,146	508,958
Non-Wage	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 050 Health**

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

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,769
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,647	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>24,647</b>	<b>2,769</b>
Wage	0	0
Non-Wage	24,647	2,769
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,022,871</b>	<b>611,575</b>
Wage	1,189,146	508,958
Non-Wage	135,760	58,321
GoU Dev	697,965	44,296
Ext Finance	0	0

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	2,324
221002 Workshops, Meetings and Seminars	15,956	3,618
221009 Welfare and Entertainment	9,200	2,300
221011 Printing, Stationery, Photocopying and Binding	390	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	900	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,519	5,466
227004 Fuel, Lubricants and Oils	1,810	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	7,000	0
<b>Total for Budget Output</b>	<b>53,775</b>	<b>13,708</b>
Wage	0	0
Non-Wage	53,775	13,708
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

# VOTE: 731 Tororo Municipal Council

Quarter 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>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	34,316	13,973
312149 Other Land Improvements - Acquisition	38,000	0
<b>Total for Budget Output</b>	<b>78,129</b>	<b>15,873</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	78,129	15,873
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	282,038	93,982
<b>Total for Budget Output</b>	<b>282,038</b>	<b>93,982</b>
Wage	0	0
Non-Wage	282,038	93,982
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,693,263	806,399
263309 Support Services Conditional Grant (Non-Wage)	10,000	9,290

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,703,263</b>
	Wage	815,689
	Non-Wage	1,693,263
	GoU Dev	10,000
	Ext Finance	0
		0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,000	2,736
312121 Non-Residential Buildings - Acquisition	1,148,836	0
<b>Total for Budget Output</b>	<b>1,184,836</b>	<b>2,736</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,184,836	2,736
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	53,112	17,704
<b>Total for Budget Output</b>	<b>53,112</b>	<b>17,704</b>
Wage	0	0
Non-Wage	53,112	17,704
GoU Dev	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	861	0
<b>Total for Budget Output</b>	<b>861</b>	<b>0</b>
Wage	0	0
Non-Wage	861	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,276,000	1,707,559
<b>Total for Budget Output</b>	<b>3,276,000</b>	<b>1,707,559</b>
Wage	3,276,000	1,707,559
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 04 Labour and employment services**

**Budget Output: 320160 Tertiary Education Services**

N / A



# VOTE: 731 Tororo Municipal Council

Quarter 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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,020	0
<b>Total for Budget Output</b>	<b>117,020</b>	<b>0</b>
Wage	117,020	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,074	13,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,277
221002 Workshops, Meetings and Seminars	3,254	0
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	10,000	3,000
225204 Monitoring and Supervision of capital work	6,300	0
227001 Travel inland	1,200	0
228001 Maintenance-Buildings and Structures	2,358	0
<b>Total for Budget Output</b>	<b>63,185</b>	<b>22,215</b>
Wage	28,074	13,938
Non-Wage	35,111	8,277
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	3,000	331
221009 Welfare and Entertainment	6,000	675
222001 Information and Communication Technology Services.	480	0
227001 Travel inland	13,200	5,957
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,320	297
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,260</b>
Wage	0	0
Non-Wage	30,000	7,260
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

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

N / A

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

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

**Budget Output: 010008 Capacity Strengthening**

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	3,600	0
221012 Small Office Equipment	748	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	900	0
227004 Fuel, Lubricants and Oils	900	0
<b>Total for Budget Output</b>	<b>10,048</b>	<b>600</b>
Wage	0	0
Non-Wage	10,048	600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,858,567</b>	<b>2,697,505</b>
Wage	5,114,356	2,527,897
Non-Wage	481,245	151,000
GoU Dev	1,262,965	18,608
Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,580	47,372
<b>Total for Budget Output</b>	<b>163,580</b>	<b>47,372</b>
Wage	163,580	47,372
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

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

N/A

Delayed procurement process.  
Bad weather  
Insufficient road maintenance equipment

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	21,343
225204 Monitoring and Supervision of capital work	8,000	0
227004 Fuel, Lubricants and Oils	56,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	33,534	0

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>157,534</b> <b>21,343</b>
	Wage	0      0
	Non-Wage	157,534      21,343
	GoU Dev	0      0
	Ext Finance	0      0

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

N / A

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

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

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260009 Road Maintenance**

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,130
221008 Information and Communication Technology Supplies.	4,000	0

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,447	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	3,600	0
224001 Medical Supplies and Services	1,000	0
227001 Travel inland	5,000	1,000
<b>Total for Budget Output</b>	<b>24,647</b>	<b>2,330</b>
Wage	0	0
Non-Wage	24,647	2,330
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

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

Bad weather  
insufficient road equipment

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	9,659,965	2,453,811
<b>Total for Budget Output</b>	<b>9,659,965</b>	<b>2,453,811</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,659,965	2,453,811
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

# VOTE: 731 Tororo Municipal Council

Quarter 2

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	15,000	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,227,725</b>	<b>2,529,856</b>
Wage	163,580	47,372
Non-Wage	197,181	28,673
GoU Dev	9,866,965	2,453,811
Ext Finance	0	0

**VOTE: 731 Tororo Municipal Council****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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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Creating physical planning awareness within the municipality, development sites inspected, Monitoring of physical planning compliance conducted, Mapping of social amenities within the municipality conducted, municipal cadastral sheets updated., transport allowances paid, general staff salary paid.

Limited funds received

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	21,441
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,965	1,564
221011 Printing, Stationery, Photocopying and Binding	1,140	0
222001 Information and Communication Technology Services.	1,394	696
224003 Agricultural Supplies and Services	9,500	500
225204 Monitoring and Supervision of capital work	400	0
227001 Travel inland	4,320	0
227004 Fuel, Lubricants and Oils	4,860	0
<b>Total for Budget Output</b>	<b>81,580</b>	<b>24,201</b>
Wage	51,000	21,441
Non-Wage	21,080	2,760
GoU Dev	9,500	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

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



# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	25,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,840	2,268
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	9,240	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>87,580</b>	<b>27,487</b>
Wage	51,000	25,219
Non-Wage	27,080	1,545
GoU Dev	9,500	723
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>170,160</b>	<b>51,688</b>
Wage	102,000	46,660
Non-Wage	48,160	4,305
GoU Dev	20,000	723
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

Quarter 2

**Department: 100 Community Based Services**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,200
227001 Travel inland	3,000	800
227004 Fuel, Lubricants and Oils	2,589	200
<b>Total for Budget Output</b>	<b>10,589</b>	<b>2,200</b>
Wage	0	0
Non-Wage	10,589	2,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

N/A

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,500	4,831
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	6,000	2,500
221007 Books, Periodicals & Newspapers	2,000	1,000
221010 Special Meals and Drinks	240	240
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,400	1,171
223005 Electricity	647	0

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223006 Water	500	0
227001 Travel inland	2,000	880
<b>Total for Budget Output</b>	<b>36,287</b>	<b>10,622</b>
Wage	0	0
Non-Wage	36,287	10,622
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

N/A

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	7,216	5,247
<b>Total for Budget Output</b>	<b>7,216</b>	<b>5,247</b>
Wage	7,216	5,247
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>54,092</b>	<b>18,069</b>
Wage	7,216	5,247
Non-Wage	46,876	12,822
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 731 Tororo Municipal Council

Quarter 2

**Department: 110 Planning**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,910	4,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	6,185
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	5,200	2,753
227001 Travel inland	7,000	3,320
227004 Fuel, Lubricants and Oils	2,400	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,336	1,168
<b>Total for Budget Output</b>	<b>51,966</b>	<b>19,299</b>
Wage	21,910	4,273
Non-Wage	30,056	15,026
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011206 Effective DPI Program Secretariat**

payment of staff salaries, submission of quarter 1 reports

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,474	16,593

# VOTE: 731 Tororo Municipal Council

## 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
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	16,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700
221012 Small Office Equipment	4,920	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,200	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>55,294</b>	<b>21,293</b>
Wage	0	0
Non-Wage	49,294	21,293
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,260</b>	<b>40,592</b>
Wage	21,910	4,273
Non-Wage	79,350	36,319
GoU Dev	6,000	0
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

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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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,045	11,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,136	16,134
221002 Workshops, Meetings and Seminars	3,880	1,500
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,500	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	2,273	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	3,120	0
227001 Travel inland	7,360	0
<b>Total for Budget Output</b>	<b>86,814</b>	<b>30,401</b>
Wage	32,045	11,567
Non-Wage	52,769	18,834
GoU Dev	2,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>86,814</b>	<b>30,401</b>
Wage	32,045	11,567
Non-Wage	52,769	18,834
GoU Dev	2,000	0
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

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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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,295	2,000
221009 Welfare and Entertainment	8,800	1,000
221011 Printing, Stationery, Photocopying and Binding	4,761	0
<b>Total for Budget Output</b>	<b>16,856</b>	<b>3,000</b>
Wage	0	0
Non-Wage	16,856	3,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

N/A

Delayed funds during the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,797
221009 Welfare and Entertainment	7,209	3,604
221011 Printing, Stationery, Photocopying and Binding	739	200
222001 Information and Communication Technology Services.	2,050	0
227004 Fuel, Lubricants and Oils	1,002	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>6,601</b>
Wage	0	0

# VOTE: 731 Tororo Municipal Council

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	15,000 6,601
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010008 Capacity Strengthening**

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

N/A

Delayed release of funds. There was also budget shortfall during the quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	3,539
<b>Total for Budget Output</b>	<b>7,216</b>	<b>3,539</b>
Wage	7,216	3,539
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,846	0
<b>Total for Budget Output</b>	<b>5,846</b>	<b>0</b>
Wage	0	0
Non-Wage	5,846	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>44,918</b>	<b>13,140</b>
Wage	7,216	3,539
Non-Wage	37,702	9,601



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**VOTE: 731** Tororo Municipal Council

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**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 731** Tororo Municipal Council

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	2023-24	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Revised Performance management tools in place	Number	2023-2024	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2023-2024	N/A

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	2023/2024	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	2023/2024	

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2023/24	

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	2023-2024	

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2023-2024	N/A

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	2023-2024	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	1000	N/A

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	

**Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	2023-2024	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of strategic roads upgraded	Number	2024	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	2024	

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	n/a

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	2023-2024	

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of systems integrated with LIS	Number	2023-2024	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	2023-2024	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2023-2024	

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	2023-2024	

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	2023-2024	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	2023-2024	

**PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	2023-2024	N/A

**PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	2023-2024	

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	2023-2024	

**VOTE: 731 Tororo Municipal Council**

**Quarter 2**

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

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190001 Private sector coordination**

**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	2023-2024	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	2023-2024	

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	2023-2024	

**VOTE: 731 Tororo Municipal Council****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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



**VOTE: 731 Tororo Municipal Council****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237693 Eastern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320124 Specialised Outpatient services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Tororo Police HC Maternity ward	Transitional Conditional Grant - Development		450,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Mudakori HC	Programme Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances during the monitoring of capital works	Lab at Mudakori	Programme Conditional Grant - Development		1,650	0
Monitoring of capital works at Mudakori staff house	Mudakori HC	Programme Conditional Grant - Development		4,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasoli HC II	Kasoli	Programme Conditional Grant - Non Wage Recurrent	0	8,361	2,096
Mudakori HC III	Mudakori	Programme Conditional Grant - Non Wage Recurrent		16,722	0
Serena HC II	Serena	Programme Conditional Grant - Non Wage Recurrent	0	8,361	2,096
Mudakori HC III	Mudakori	Programme Conditional Grant - Non Wage Recurrent	0	16,663	8,343
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Mudakori staff house	Programme Conditional Grant - Development		3,315	0
Residential Building - Staff Houses	Mudakori staff house	Programme Conditional Grant - Development		72,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Lab at Mudakori	Programme Conditional Grant - Development		33,000	0

**VOTE: 731 Tororo Municipal Council****Quarter 2**

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

**VOTE: 731 Tororo Municipal Council****Quarter 2**

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

**VOTE: 731 Tororo Municipal Council****Quarter 2**

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237694 Western Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of SFG projects(development)		Locally Raised Revenues		7,626	0
Monitoring and supervision of land Acquistion projects		Locally Raised Revenues		4,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		34,316	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Pre-Monitoring and supervision of capital works		Programme Conditional Grant - Development		36,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		1,148,836	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	TMC	Programme Conditional Grant - Development		2,000,000	0
Roads and Bridges - Contractors		Programme Conditional Grant - Development		17,319,930	0

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



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

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