

# VOTE: 731 Tororo Municipal Council

Quarter 2

## Terms and Conditions

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 10-02-2026

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

**VOTE: 731 Tororo Municipal Council****Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,001,250	2,001,250	639,636	32%
Discretionary Government Transfers	1,316,914	2,233,114	646,961	49%
Conditional Government Transfers	11,256,368	12,418,411	5,523,257	49%
Other Government Transfers	182,864	182,864	125,822	69%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>14,757,396</b>	<b>16,835,639</b>	<b>6,935,676</b>	<b>47%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	162,156	162,156	62,216	38%
Natural Resources, Environment, Climate Change, Land and Water Management	167,970	167,970	52,068	31%
Private Sector Development	114,828	114,828	24,487	21%
Integrated Transport Infrastructure and Services	1,512,324	2,428,524	760,129	50%
Human Capital Development	8,433,135	9,595,178	3,610,217	43%
Governance and Security	3,922,139	3,922,139	1,853,415	47%
Regional Balanced Development	81,993	81,993	36,367	44%
Development Plan Implementation	362,850	362,850	128,656	35%
<b>Grand Total</b>	<b>14,757,396</b>	<b>16,835,639</b>	<b>6,527,555</b>	<b>44%</b>
Wage	7,984,131	7,984,131	3,639,362	46%
Non-Wage Recurrent	6,046,582	6,109,582	2,137,197	35%
Domestic Devt	726,683	2,741,926	750,996	103%
External Financing	0	0	0	

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

Tororo Municipal Council had an approved revenue budget of 14,757,396 ,000/=, revised budget of 16,835,639,000/=, and cumulative receipts of 6,935,676,000/= being 47% of the total budget received.

Agro-industrialization budget was 162,156,000/=, revised budget of 162,156,000/= with cumulative expenditures of 62,216,000/= at 38% budget released, Natural resources and land management had a budget of 167,970,000/=, revised budget of 167,970,000/= with cumulative expenditures of 52,068,000/= being 31% budget released, Private sector development budget was 114,828,000/=, revised budget of 114,828,000/= with cumulative expenditures of 24,487,000/= at 21% budget released, Integrated transport budget was 1,512,324,000/=, revised budget of 2,428,524,000/= with cumulative expenditures of 760,129,000/= performing at 50% Budget released. Human capital development budget was 8,433,135 ,000/= revised budget of 9,595,178,000/= with cumulative expenditures of 3,613,098,000/= being 43% budget released, Governance and Security budget was 3,922,139,000/=, revised budget of 3,922,139,000/= with cumulative expenditures of 1,852,775,000/= being 47% budget released. Regional Balanced development had a budget of 81,993,000/=, revised budget of 81,993,000/=, cumulative expenditure of 36,367,000/= performing at 44% budget released. Development Plan Implementation had a budget of 362,850,000/=, revised budget of 362,850,000/= with cumulative expenditures of 127,308,000/= being 35% budget released.

Overall, the approved budget performed at 44% instead of the planned 50% due to the non-release of supplementary funds that had been budgeted within the quarter.

Also, the poor performance of Local Revenue which forms a bigger percentage of the budget led to poor performance of the approved budget at 44% against the planned 50%.

**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>2,001,250</b>	<b>2,001,250</b>	<b>639,636</b>	<b>32%</b>
Advertisements/Bill Boards	24,000	24,000	12,795	53%
Agency Fees	10,000	10,000	16,990	170%
Business licenses	190,000	190,000	93,834	49%
Inspection Fees	0	0	16,365	
Land Fees	75,000	75,000	22,734	30%
Local Hotel Tax	15,000	15,000	3,416	23%
Local Services Tax-Payable By Individuals	153,000	153,000	48,293	32%
Market /Gate Charges	327,576	327,576	103,839	32%
Other fees e.g. street parking fees	181,894	181,894	102,072	56%
Other Royalties	41,000	41,000	0	0%
Property related Duties/Fees	764,580	764,580	152,936	20%
Refuse collection charges/Public convenience	0	0	0	
Rental Income Tax-Payable By Individuals	169,200	169,200	66,363	39%
Vehicle Parking Fees	50,000	50,000	0	0%
<b>Discretionary Government Transfers</b>	<b>1,316,914</b>	<b>2,233,114</b>	<b>646,961</b>	<b>49%</b>
Urban Discretionary Equalisation Development Grant	188,153	1,104,353	94,076	50%
Urban Unconditional Grant Wage	674,620	674,620	337,310	50%
Urban Unconditional Non-Wage	454,140	454,140	215,575	47%
<b>Conditional Government Transfers</b>	<b>11,256,368</b>	<b>12,418,411</b>	<b>5,523,257</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	3,770,327	3,833,327	1,780,237	47%
Programme Conditional Grant - Development	176,530	1,275,573	88,265	50%
Programme Conditional Grant - Wage Recurrent	7,309,511	7,309,511	3,654,755	50%
<b>Other Government Transfers</b>	<b>182,864</b>	<b>182,864</b>	<b>125,822</b>	<b>69%</b>
GROW Project	10,771	10,771	0	0%
Support to PLE (UNE)B	10,000	10,000	0	0%
Uganda Road Fund (URF)	157,534	157,534	125,822	80%
Uganda Women Entrepreneurship Program(UWEP)	4,560	4,560	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>14,757,396</b>	<b>16,835,639</b>	<b>6,935,676</b>	<b>47%</b>

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## Cumulative Performance for Locally Raised Revenues

Tororo Municipal Council had an annual approved local revenue budget of shillings of 2,001,250,000/=, revised budget of 2,001,250,000/=, cumulative receipts of 639,636,000/= being 32% local revenue budget received.

The major local revenue categories were Agency fees performing at 170% and other fees performing at 56%.

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

## Cumulative Performance for Central Government Transfers

Tororo Municipal Council had a budget of conditional Government transfers of 11,256,368,000/=, revised budget of 12,418,411,000/=, with cum. Receipts of 5,523,257,000/= being 49% budget received.

This comprised of program conditional non-wage grants budget of 3,770,327 ,000/=, revised budget of 3,833,327,000/=, with cumulative receipts of 1,780,237,000/= being 47% program cond. N/W budget received, Program Conditional Grants dev't budgeted at 176,530 ,000/=, revised budget of 1,275,573,000/= with cumulative receipts of 88,265,000/= performing at 50% of the budget received. Program Conditional Grants Wage Recurrent budgeted at 7,309,511,000/=, revised budget of 7,309,511 ,000/= with cum. receipts of 3,654,755,000/= performing at 50%.

Tororo Municipal Council had a budget of Discretionary Government transfers of 1,316,914,000/=, revised budget of 2,233,114,000/= with cum. Receipts of 646,961,000/= being 49% budget received. This comprised of Urban DDEG with an approved budget of 188,153,000/=, revised budget of 1,104,353,000/= and cumulative receipts of 94,076,000/= being 50% Urban DDEG budget received, Urban Unconditional Grants wage budgeted at 674,620 ,000/=, revised budget of 674,620,000/= with 337,310,000/= cumulative receipts performing at 50%, Urban UCG Wage budget received, Urban UCG N/W/R budgeted at 454,140,000/= , revised budget of 454,140,000/=with cum. receipts of 215,575,000/=, performing at 47% budget received.

The Discretionary Government transfers performed at 49% against the planned 50% due to the release of the DDEG funds in the second quarter, the difference of 1% being negligible.

## Cumulative Performance for Other Government Transfers

Tororo Municipal Council had Other Government Transfers Budget amounting to 182,864,,000/= with cum. Receipts of 125,822,000/=being 69% budget received. This comprised of Support to PLE[UNEB] budgeted at 10,000,000 with 0 receipts at 0% budget received, Uganda Road Fund [URF] budgeted at 157,534,000/= , with cum. receipts of 125,822,000/=performing at 80% budget received, UWEP budgeted at 4,560 ,000/= with cum. Receipts of 0/= performing at 0% budget received

The Other Government transfers performed at 69% instead of the planned 50% due to the release of URF more than planned, at 80% at once which superseded the planned amount within the quarter.

## Cumulative Performance for External Financing

**VOTE: 731 Tororo Municipal Council****Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
					Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,184,886	3,184,886	1,537,094	48%	836,276
<b>Sub-Total</b>	<b>3,184,886</b>	<b>3,184,886</b>	<b>1,537,094</b>	<b>48%</b>	<b>836,276</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	551,156	551,156	201,286	37%	108,832
<b>Sub-Total</b>	<b>551,156</b>	<b>551,156</b>	<b>201,286</b>	<b>37%</b>	<b>108,832</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	377,039	377,039	178,955	47%	92,552
<b>Sub-Total</b>	<b>377,039</b>	<b>377,039</b>	<b>178,955</b>	<b>47%</b>	<b>92,552</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	129,553	129,553	49,855	38%	16,993
20 Agricultural Production	14,999	14,999	3,561	24%	3,561
30 Agricultural Value Chain Services	17,605	17,605	8,800	50%	7,700
<b>Sub-Total</b>	<b>162,156</b>	<b>162,156</b>	<b>62,216</b>	<b>38%</b>	<b>28,254</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,491,499	1,491,499	580,453	39%	307,192
30 Health Management and Supervision	39,609	39,609	8,186	21%	3,696
<b>Sub-Total</b>	<b>1,531,109</b>	<b>1,531,109</b>	<b>588,639</b>	<b>38%</b>	<b>310,888</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,959,124	1,959,124	889,580	45%	401,237
20 Secondary Education	4,492,315	5,654,358	2,049,961	46%	974,599
40 Education&Sports Management and Inspection	375,481	375,481	64,259	17%	40,185
50 Special Needs Education	0	0	0		0
<b>Sub-Total</b>	<b>6,826,920</b>	<b>7,988,963</b>	<b>3,003,799</b>	<b>44%</b>	<b>1,416,021</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,514,324	2,173,698	760,129	50%	741,428
20 Engineering Services	0	256,826	0		0
<b>Sub-Total</b>	<b>1,514,324</b>	<b>2,430,524</b>	<b>760,129</b>	<b>50%</b>	<b>741,428</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	167,970	167,970	52,068	31%	26,108

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
Sub-Total	167,970	167,970	52,068	31%	26,108
<b>Department: Community Based Services</b>					
10 Community Mobilisation	69,107	69,107	15,779	23%	7,577
Sub-Total	69,107	69,107	15,779	23%	7,577
<b>Department: Planning</b>					
10 Planning and Statistics	164,104	164,104	63,621	39%	44,595
Sub-Total	164,104	164,104	63,621	39%	44,595
<b>Department: Internal Audit</b>					
10 Compliance	91,797	91,797	37,483	41%	20,145
Sub-Total	91,797	91,797	37,483	41%	20,145
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	116,828	116,828	26,487	23%	14,675
Sub-Total	116,828	116,828	26,487	23%	14,675
<b>Grand Total</b>	<b>14,757,396</b>	<b>16,835,639</b>	<b>6,527,555</b>	<b>44%</b>	<b>3,647,351</b>

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,029,311	3,029,311	1,490,904	49%	800,411
Locally Raised Revenues	251,236	251,236	227,417	91%	148,043
Multi-Sectoral Transfers to LLGs_NonWage	640,753	640,753	193,099	30%	116,310
Programme Conditional Grant - Non Wage Recurrent	1,906,821	1,906,821	953,410	50%	476,705
Urban Unconditional Grant Wage	191,332	191,332	97,394	51%	49,561
Urban Unconditional Non-Wage	39,170	39,170	19,585	50%	9,792
<b>Development Revenues</b>	155,576	155,576	61,788	40%	61,788
Locally Raised Revenues	32,000	32,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	116,400	116,400	58,200	50%	58,200
Urban Discretionary Equalisation Development Grant	7,175	7,175	3,588	50%	3,588
<b>Total Revenues Shares</b>	<b>3,184,886</b>	<b>3,184,886</b>	<b>1,552,692</b>	<b>49%</b>	<b>862,199</b>

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

<b>Recurrent Expenditure</b>					
Wage	191,332	191,332	97,393	51%	56,520
Non Wage	2,837,979	2,837,979	1,377,912	49%	717,968
<b>Development Expenditure</b>					
Domestic Development	155,576	155,576	61,788	40%	61,788
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,184,886</b>	<b>3,184,886</b>	<b>1,537,094</b>	<b>48%</b>	<b>836,276</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>800,411</b>	<b>1528690.6295</b>	<b>15,599</b>		
Wage		49,561	0	-5,479,176%	
Non Wage		750,850	15,598	-305,874,228,39	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-10,006,387%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>15,599</b>	<b>-152,847,152%</b>	

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## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

The department had an approved budget of UGX3,184,886,000/= and Revised Budget of UX 3,184,886,000/= cumulative budget release of UGX 1,552,692,000/= being 49% and a quarterly out-turn of Ugx 862,199,000/=.

Out of the approved budget of Ugx 3,184,886,000/=, the department had a cumulative expenditure of Ugx 1,536,454,000 being 48% approved budget expenditure and 835,636,000/= quarterly out-turn.

### Reasons for unspent balances on the bank account

The department had unspent funds a mounting to Ugx 16,238,000/. This arose from the wage balances of Ugx 16,238,000/= wage balances. The reason for the unspent wage was due to the delay of new staff to access the payroll . thus un spent wage Balances

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

- 1.Attended district road's committee meeting
- 2.Attended municipal development forum (MDF) meting
- 3.Conducted all the 3 TPC meetings
- 4.Hosted the 56th annual UAA general assembly
- 5.Presided over head teacher's hand overs
- 6.Attended World Bank support mission visit for ugift program.
- 7.Attended a number of UCMID meetings with the consultants
- 8.Hosted zonal service Uganda centers sensitization and engagement on the establishment and operationalization of services Uganda centres in the public service Conducted a budget conference
- 9.Trained staff on balanced score card
- 10.Attended a meeting on digitalization of the operations of the central market by inert switch Uganda
- 11.Attended an entry and exit meeting of OPM on national assessment
- 12.Attended a road safety awareness campaign meeting of MoWT
- 13.Attended a meeting of Uganda land commission on government land inventory
- 14.Attended all the 3 executive committee meetings with the quarter
- 15.Monitored the two ugift projects

**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>	551,156	551,156	207,035	38%	109,861
Locally Raised Revenues	358,206	358,206	122,056	34%	73,119
Urban Unconditional Grant Wage	98,566	98,566	49,283	50%	24,641
Urban Unconditional Non-Wage	94,385	94,385	35,697	38%	12,100
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>551,156</b>	<b>551,156</b>	<b>207,035</b>	<b>38%</b>	<b>109,861</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	98,566	98,566	43,534	44%	23,613
Non Wage	452,590	452,590	157,752	35%	85,219
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>551,156</b>	<b>551,156</b>	<b>201,286</b>	<b>37%</b>	<b>108,832</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>109,861</b>	<b>218979.264</b>	<b>5,749</b>		
Wage		24,641	5,749	102,862%	
Non Wage		85,219	0	-19,451,426%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,749</b>	<b>-20,018,749%</b>	

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

The department had an approved budget of UGX 551,156,000/= and Revised Budget of UGX 551,156,,000/= cumulative budget releases of UGX 207,035,000/=approved budget released being 38% and a quarterly out-turn of UGX 109,861,000/=.

Out of the approved budget of UGX 551,156,000/=, the department had a cumulative expenditure of UGX201,286, ,000 being 37% approved budget expenditure and UGX 108,832,000/= quarterly out-turn.

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

The department had unspent funds a, mounting to 5,789,000/=. This arose from the wage balances of UGX 5,789,000/=. The reason for the unspent wage was due to excess wage in the department during the quarter

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## SECTION B : Summary by Department

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

- 1.Paid salaries for finance staff for the month of October November and December.
- 2.Prepared and submitted the financial statements for FY2024/2025. to Auditor general MOFEPD
3. Prepared & submitted Q1 report on PBS system to line ministries.
- 4.Prepared and presented monthly financial statements to the executive and finance committee.
5. prepared and submitted the financial statement for FY2024/2025. to Auditor general MOFEPD
6. Responded to audit queries for financial year 2023/2024 to PAC
- 7.Held budget conference for 2026/2027
- 8..Responded to audit queries for financial year 2025/2026 to DPAC ,that is quarter one and quarter two
- 9.Handled external audit exercise financial year2024/2025
- 10.Revenue collection and supervision of the divisions
- 11.Held revenue task force meeting

**VOTE: 731 Tororo Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	377,039	377,039	184,094	49%	95,321
Locally Raised Revenues	134,236	134,236	62,693	47%	34,620
Urban Unconditional Grant Wage	41,090	41,090	20,545	50%	10,273
Urban Unconditional Non-Wage	201,712	201,712	100,856	50%	50,428
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>377,039</b>	<b>377,039</b>	<b>184,094</b>	<b>49%</b>	<b>95,321</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,090	41,090	15,406	37%	7,504
Non Wage	335,948	335,948	163,549	49%	85,048
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>377,039</b>	<b>377,039</b>	<b>178,955</b>	<b>47%</b>	<b>92,552</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>95,321</b>	<b>186811.616</b>	<b>5,139</b>		
Wage		10,273	5,139	-750,380%	
Non Wage		85,048	0	-16,818,473%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,139</b>	<b>-17,800,185%</b>	

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

The department had approved budget of UGX 377,039,000 and accumulative release of UGX 184,094,000 being 49% of budget release with the quarterly out turn of UGX 95,321,000 out of approved budget of UGX 377,039,000 the department had quarterly expenditure of UGX 178,955,000 being 47% of the quarterly expenditure with quarterly out turn of UGX 92,552, 0001.Paid salaries for the political leaders

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

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## SECTION B : Summary by Department

The department had un spend balance of UGX 5.139.000 raising from wage balance of UGX 5.139.000 and this was due to the excess wage in the department

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

1. Paid emoluments to councilors
2. Paid ex -gratia to Hon.councilors for quarter two
3. Paid fuel and airtime to the mayor
4. Held committee meeting for finance and planning
5. Held committee meeting for Education and Health committee
6. Held committee meeting for executive committee meeting
7. Prepared and submitted quarter 2 reports to the PBs

**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>Recurrent Revenues</b>	149,266	149,266	70,694	47%	18,600
Locally Raised Revenues	8,324	8,324	223	3%	0
Programme Conditional Grant - Non Wage Recurrent	66,542	66,542	33,271	50%	0
Programme Conditional Grant - Wage Recurrent	74,400	74,400	37,200	50%	18,600
<b>Development Revenues</b>	12,891	12,891	6,445	50%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	0
<b>Total Revenues Shares</b>	<b>162,156</b>	<b>162,156</b>	<b>77,139</b>	<b>48%</b>	<b>18,600</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	74,400	74,400	32,726	44%	15,812
Non Wage	74,866	74,866	29,490	39%	12,442
<i>Development Expenditure</i>					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>162,156</b>	<b>162,156</b>	<b>62,216</b>	<b>38%</b>	<b>28,254</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>18,600</b>	<b>65570.21075</b>	<b>8,478</b>		
Wage	18,600	4,474	-1,581,200%		
Non Wage	0	4,004	-3,115,821%		
<b>Development Balances</b>			<b>6,445</b>		
Domestic Development		6,445	-322,266%		
External Financing		0	0%		
<b>Total Unspent</b>			<b>14,923</b>	<b>-6,202,980%</b>	

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

The department had an approved annual budget of 162,156,000 with a revised annual budget of 162,156,000 and a cumulative release of 77,139,000 and a quarterly budget outturn of 18,600,000 being 48% of the annual budget performance. Out of the approved annual budget of 162,156,000 and revised budget of 162,156,000 the department had a cumulative expenditure of 62,216,000 being 38% of the annual budget expenditure performance with a quarter outturn of 28,254,000. The department had an unspent balance of 14,923,000 being part of the funds released for development and supplies that could not be procured within second quarter

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

# VOTE: 731 Tororo Municipal Council

Quarter 2

## SECTION B : Summary by Department

The department had an unspent balance of 14,923,000. Out of this: 6,445,000 being part of the funds released for development, 4,004,000 meant for recurrent activities i.e. Agric supplies and stationary while 4,474,000 was wage balance for second quarter.

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

1. Paid salary for two staff i.e., Agricultural Officer and Assistant Animal Husbandry Officer for 3 months.
2. Trained, Sensitized 423 farmers (85M:127F, 130Y, 63E, 18PWDs) in livestock management, crop agronomy vector and pest, disease control and management
3. Conducted 18 follow-up visits to trained crop farmers (8M and 10F), 25 follow-up visits to animal farmers (9M and 16F), and 44 follow-up visits to fish farmers (26M and 18F).
4. Conducted training on Mindset change and financial literacy.
5. Supervision of the PTCs in the 8 wards.
6. Meat inspection was done; 588 H/C and 740 shoats were slaughtered.
7. Vaccinated poultry against NCD (345 birds), Gumboro (127 birds) and Fowl pox (211 birds).
10. Dewormed 204 animals.
11. Sprayed 629 animals against tick infestation.

**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>	1,390,720	1,390,720	685,622	49%	342,518
Locally Raised Revenues	20,647	20,647	585	3%	0
Programme Conditional Grant - Non Wage Recurrent	116,748	116,748	58,374	50%	29,187
Programme Conditional Grant - Wage Recurrent	1,253,325	1,253,325	626,663	50%	313,331
<b>Development Revenues</b>	140,388	140,388	32,451	23%	30,194
Locally Raised Revenues	80,000	80,000	2,257	3%	0
Programme Conditional Grant - Development	60,388	60,388	30,194	50%	30,194
<b>Total Revenues Shares</b>	<b>1,531,109</b>	<b>1,531,109</b>	<b>718,073</b>	<b>47%</b>	<b>372,712</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,253,325	1,253,325	526,303	42%	279,746
Non Wage	137,395	137,395	57,079	42%	28,142
<b>Development Expenditure</b>					
Domestic Development	140,388	140,388	5,257	4%	3,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,531,109</b>	<b>1,531,109</b>	<b>588,639</b>	<b>38%</b>	<b>310,888</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>342,518</b>	<b>655,568.3845</b>	<b>102,239</b>		
Wage		313,331	100,359	-27,974,584%	
Non Wage		29,187	1,880	-6,219,936%	
<b>Development Balances</b>			<b>27,194</b>		
Domestic Development			27,194	-5,289,220%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>129,434</b>	<b>-58,491,223%</b>	

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

The department had an approved budget of 1531,109,000/= and Revised Budget of 1,531,109,000/= with a cumulative budget releases of 71,8073,000/= being 47% and a quarterly out-turn of 345,360,000/=.

Out of the approved budget of 372,712 ,000/=the department had a cumulative expenditure of 591,510,000 being 39% approved budget expenditure and 313,758,000/= quarterly out-turn.

# VOTE: 731 Tororo Municipal Council

Quarter 2

## SECTION B : Summary by Department

### Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 126,563,000/=. This arose from the wage balances of 97,489,000/= and non-wage balances of 1880,000/=.

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

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

1. Paid salaries for three months October, November, December.
2. Paid staff allowances for three months.
3. Carried out Health Education and inspections of health facilities
4. Monitored and supervised health staff at the health facilities.
5. Maintained office facilities.
6. Repaired The motorcycle for the department.
7. Prepared and submitted Q1 report in PBS for FY2025/2026.
8. repaired and did routine maintenance of department car
9. paid for water and electricity for the municipal mortuary
10. did renovation of old staff quarter at kyamwinula HCIII

**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>	6,683,669	6,746,669	3,222,169	48%	1,505,865
Locally Raised Revenues	20,647	20,647	585	3%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	629,563	692,563	209,854	33%	0
Programme Conditional Grant - Wage Recurrent	5,981,785	5,981,785	2,990,893	50%	1,495,446
Urban Unconditional Grant Wage	41,673	41,673	20,837	50%	10,418
<b>Development Revenues</b>	143,251	1,242,294	51,625	36%	51,625
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	103,251	1,202,294	51,625	50%	51,625
<b>Total Revenues Shares</b>	<b>6,826,920</b>	<b>7,988,963</b>	<b>3,273,794</b>	<b>48%</b>	<b>1,557,490</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,023,459	6,023,459	2,802,462	47%	1,386,890
Non Wage	660,210	723,210	198,774	30%	26,569
<b>Development Expenditure</b>					
Domestic Development	143,251	1,242,294	2,563	2%	2,563
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,826,920</b>	<b>7,988,963</b>	<b>3,003,799</b>	<b>44%</b>	<b>1,416,021</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,505,865</b>	<b>3084375.74525</b>	<b>220,932</b>		
Wage		1,505,865	209,267	-138,688,992%	
Non Wage		0	11,665	-19,162,115%	
<b>Development Balances</b>			<b>49,063</b>		
Domestic Development			49,063	217,592,476,080	,285,120%
External Financing			0	0%	
<b>Total Unspent</b>			<b>269,995</b>	<b>-298,822,414%</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 UGX 6,826,920,000/= and Revised Budget of UGX 7,988,963,000/= cumulative budget releases of UGX 3,273,794,000/=approved budget released being 48% and a quarterly out-turn of UGX 1,557,490,000/=.

Out of the approved budget of UGX 6,826,920,000/=, the department had a cumulative expenditure of UGX3,003, 809,000 being 44% approved budget expenditure and UGX 1,416,031,000/= quarterly out-turn.

### Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 2690,985,000/=. This arose from the wage balances of 209,267,000/= and non-wage balances of 11,655,000/=. Development balance of Ugx 49,063,000

The reason for the unspent wage was due to the delayed recruitments of the new staffs during the Quarter. non-wage and development balance was due to delayed procurement process thus the unspent balance.

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

1. Paid salaries for three months, October November December FY2025/2026
2. Participated in co curricula activities MDD
3. Supervised special needs education at Agururu special Unit
4. Carried out OPM internal and external Assessment
5. Monitored and supervised 85schools
6. Inspected all the primary 61 schools.
7. Prepared and submitted Q1 report on PBS for the FY 2025/2026

**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>Recurrent Revenues</b>	1,324,324	1,324,324	682,642	52%	374,275
Locally Raised Revenues	52,647	52,647	1,477	3%	0
Other Transfers from Central Government	157,534	157,534	125,822	80%	97,468
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	114,143	114,143	55,343	48%	26,808
<b>Development Revenues</b>	190,000	1,106,200	0	0%	0
Locally Raised Revenues	190,000	190,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	916,200	0	0%	0
<b>Total Revenues Shares</b>	<b>1,514,324</b>	<b>2,430,524</b>	<b>682,642</b>	<b>45%</b>	<b>374,275</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	114,143	114,143	43,215	38%	24,514
Non Wage	1,210,181	1,210,181	43,577	4%	43,577
<i>Development Expenditure</i>					
Domestic Development	190,000	1,106,200	673,337	354%	673,337
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,514,324</b>	<b>2,430,524</b>	<b>760,129</b>	<b>50%</b>	<b>741,428</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>374,275</b>	<b>399,171.881</b>	<b>595,851</b>		
Wage		26,808	12,128	-2,624,231%	
Non Wage		347,468	583,722	-34,264,721%	
<b>Development Balances</b>			<b>-673,337</b>		
Domestic Development			-673,337	-72,083,713%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-77,487</b>	<b>-75,638,626%</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 1,324,324,000/= and Revised Budget of 2,430,424,000/= cumulative budget releases of 682,642,000/= of cumulative release being 45% and a quarterly out-turn of 374,275,000/=.

Out of the approved budget of 1,514,324,000/=, the department had a cumulative expenditure of 760,129,000 being 50% with quarterly out-turn of 741,428,000.

### Reasons for unspent balances on the bank account

The department had unspent funds amounting to 595,851,000/. This arose from the wage balances of 12,128,000/= and non-wage balances of 583,722,000/=.

The reason for the unspent non-wage and wage was due to the unpaid vouchers thus the unspent balance and domestic development of Ugx -673,337,000/= and this was due to accrued interest on delayed payment for interim payment certificates for rehabilitation of Uhuru Drive and Rock Crescent West by Dott Services Ltd.

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

1. Paid salaries for three months Oct, Nov, December.
2. Paid Allowances to staff for three months.
3. Carried out routine manual Maintenance of Uhuru Drive (1.5km), Masaba Road (0.5km), Osukuru Road (2km), Jenan Luwum Road (0.3km), Jenan Luwum Close (0.3km), Forest Road A (1.4km), Mission Road (1.5km), Kwapa Road (2km), Agururu A Road (0.9km), Masafu Road (0.9km), Nakawala Road (1.7km), Kalitunsi Road (0.8km)
4. Prepared Road design for UCMID implementation.
5. Prepared and submitted quarter one Report
6. Carried out OPM assessments
7. Participated in the Audit activities for the FY 2024/2025
8. Prepared and presented departmental work plans to Technical Planning Committee, Finance and Works Committee.
9. Mentored newly recruited staffs
10. Paid interest accrued due to late payment for dott services.
11. Supervised solar light installations
12. Paid certificates for the supply and installation of solar lights

**VOTE: 731 Tororo Municipal Council****Quarter 2****SECTION B : Summary by Department*****Department: Water*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

N / A

N / A

N / A

N / A

**VOTE: 731** Tororo Municipal Council

Quarter 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>	147,970	147,970	60,298	41%	31,934
Locally Raised Revenues	38,970	38,970	1,114	3%	0
Urban Unconditional Grant Wage	102,000	102,000	51,000	50%	25,500
Urban Unconditional Non-Wage	7,000	7,000	8,184	117%	6,434
<b>Development Revenues</b>	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
<b>Total Revenues Shares</b>	<b>167,970</b>	<b>167,970</b>	<b>60,298</b>	<b>36%</b>	<b>31,934</b>

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

<b>Recurrent Expenditure</b>					
Wage	102,000	102,000	47,464	47%	24,368
Non Wage	45,970	45,970	4,604	10%	1,740
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>167,970</b>	<b>167,970</b>	<b>52,068</b>	<b>31%</b>	<b>26,108</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>31,934</b>	<b>50350.397</b>	<b>8,230</b>		
Wage	25,500	3,536	-1,161,790%		
Non Wage	6,434	4,694	-1,316,816%		
<b>Development Balances</b>					
Domestic Development		0	-500,000%		
External Financing		0	0%		
<b>Total Unspent</b>		<b>8,230</b>	<b>-5,174,839%</b>		

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

The department had an approved budget of 167,970,000/= and Revised Budget of 167,970,000/= cumulative budget releases of 60,298,000/= being 36% and a quarterly out-turn of 31,934,000/=.

Out of the approved budget of 167,970,000/=, the department had a cumulative expenditure of 52,068,000/= being 31% approved budget expenditure and 26,108,000/= quarterly out-turn.

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

# VOTE: 731 Tororo Municipal Council

Quarter 2

## SECTION B : Summary by Department

The department had unspent funds a, mounting to 8,230,000/=. This arose from the wage balances of 3,536,000/= and the non wage of 4,694,000/=. The reason for the unspent wage was due to delayed recruitment process by public service.

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

- 1.Paid salaries for three months for the month October, November, and December
- 2..Paid staff allowances for three months .
- 3.Prepared and submitted Q1 report FY 2025/2026.
- 4.Inspected sites for planning purposes
- 6.supervised preliminary surveys in preparation for surveying
- 7.Inspected building developments.

**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>	69,107	69,107	17,064	25%	8,282
Locally Raised Revenues	20,647	20,647	500	2%	0
Other Transfers from Central Government	15,331	15,331	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,284	14,284	7,142	50%	3,571
Urban Unconditional Grant Wage	18,845	18,845	9,422	50%	4,711
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>69,107</b>	<b>69,107</b>	<b>17,064</b>	<b>25%</b>	<b>8,282</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	18,845	18,845	8,388	45%	4,257
Non Wage	50,262	50,262	7,391	15%	3,320
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>69,107</b>	<b>69,107</b>	<b>15,779</b>	<b>23%</b>	<b>7,577</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>8,282</b>	<b>24853.388</b>	<b>1,285</b>		
Wage		4,711	1,034	-425,667%	
Non Wage		3,571	251	-1,584,979%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,285</b>	<b>-1,569,612%</b>	

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

The department had an approved budget of 69,107,000/= and a cumulative outturn of 17,064,000/= being 25% of approved budget performance and quarterly outturn of 8,282,000/=.

The department had a quarterly plan of 15,779,000/= being 23% of quarterly budget performance and quarterly outturn of 7,577,000/=.

The department had a total unspent funds of 1,285,000/= arising from wage of 1,034,000/= and non wage of 251,000/=.

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

# VOTE: 731 Tororo Municipal Council

Quarter 2

## SECTION B : Summary by Department

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

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

1. Paid utility bills at the Public Library i.e. water and electricity
2. Paid staff salaries for quarter 2.
4. Carried out community engagements in selected villages in the Municipality by the Probation Officer.
5. Follow ups of court cases and visit to children remand home in Mbale by the Probation Officer.
6. Purchased stationary items.

**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>	149,754	149,754	62,701	42%	39,718
Locally Raised Revenues	100,295	100,295	40,372	40%	29,753
Urban Unconditional Grant Wage	24,859	24,859	12,429	50%	6,215
Urban Unconditional Non-Wage	24,600	24,600	9,900	40%	3,750
<b>Development Revenues</b>	14,351	14,351	7,175	50%	7,175
Urban Discretionary Equalisation Development Grant	14,351	14,351	7,175	50%	7,175
<b>Total Revenues Shares</b>	<b>164,104</b>	<b>164,104</b>	<b>69,877</b>	<b>43%</b>	<b>46,893</b>

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

<b>Recurrent Expenditure</b>					
Wage	24,859	24,859	6,297	25%	4,040
Non Wage	124,895	124,895	50,272	40%	33,503
<b>Development Expenditure</b>					
Domestic Development	14,351	14,351	7,052	49%	7,052
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>164,104</b>	<b>164,104</b>	<b>63,621</b>	<b>39%</b>	<b>44,595</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>39,718</b>	<b>74981.56675</b>	<b>6,132</b>	
Wage		6,215	6,132	-403,994%
Non Wage		33,503	0	-6,439,188%
<b>Development Balances</b>				
Domestic Development		124	124	-1,557,847%
External Financing		0	0	0%
<b>Total Unspent</b>		<b>6,256</b>	<b>-6,315,198%</b>	

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

The department had an approved budget of 164,104,000/= and Revised Budget of 164,104,,000/= cumulative budget releases of 69,877,000/=approved budget released being 43% and a quarterly out-turn of 46,893,000/=.

Out of the approved budget of 164,104,000/=, the department had a cumulative expenditure of 62,273,000 being 38% approved budget released and 43,246,000/= quarterly out-turn.

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

# VOTE: 731 Tororo Municipal Council

Quarter 2

## SECTION B : Summary by Department

The department had unspent funds a, mounting to 7,604,000/=. This arose from the wage balances of 6,132,000/= which is meant for the payment of the planner not yet recruited and 1,472,000/= of development arising from DDEG for monitoring of DDEG project of the market which has not yet been implemented.

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

1. Coordinated and carried OPM External Assessment, awaiting results by the OPM team
2. Held 3 TPC meetings and 3 minutes in place.
3. Paid departmental salaries for 3 months.
4. Paid transport and telecommunication allowances for the planner.
5. Attended all official workshops within the quarter.
6. Coordinated budget desk meetings and allocation minutes in place.
7. Prepared and submitted PBS Q1 performance report for the FY 2025/26 to MoFPED and other line ministries.
8. Monitored Development projects and reports in place
9. Held a public Baraza on the dissemination of Engineering project designs on the upcoming UCMID projects
10. Facilitated IRAS Operations for the IRAS staff.
11. Held Budget Conference FY 26/27 and submitted the BFP to the different line ministries.
12. Prepared and submitted a supplementary budget for UGIFT
13. Coordinated and facilitated the nutrition committee and minutes in place
14. Maintained the printers, computers and planning office.

**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>	91,797	91,797	39,446	43%	18,814
Locally Raised Revenues	41,133	41,133	18,750	46%	10,784
Urban Unconditional Grant Wage	32,528	32,528	13,912	43%	5,780
Urban Unconditional Non-Wage	18,136	18,136	6,784	37%	2,250
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>91,797</b>	<b>91,797</b>	<b>39,446</b>	<b>43%</b>	<b>18,814</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,528	32,528	11,949	37%	7,111
Non Wage	59,269	59,269	25,534	43%	13,034
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>91,797</b>	<b>91,797</b>	<b>37,483</b>	<b>41%</b>	<b>20,145</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>18,814</b>	<b>42969.7275</b>	<b>1,963</b>		
Wage		5,780	1,963	-946,386%	
Non Wage		13,034	0	-2,759,581%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,963</b>	<b>-3,729,465%</b>	

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

The internal audit department had an approved budget of UGX 91,797,368 and a revised budget of ugx 91,797,368 for the FY 2025/26. This revenue comprises of urban wages of UGX 32,528,374, Local revenue of 41,132,600/= and Urban non -wage Municipality of Ugx. 18,136,000. The department expects to spend shillings 32,528,374 on the payment of staff salaries and the other non-wage funds of UGX 59,268,600 will be spent on the recurrent expenditures. The cumulative budget releases as at end of the quarter was Ugx. 39,446,000 representing 43% of the annual approved budget and a quarterly outturn of Ugx 18,814,000.

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

# VOTE: 731 Tororo Municipal Council

Quarter 2

## SECTION B : Summary by Department

The department had un-spent balance under wage of ugx 1,963,000 at the end of the quarter. The unspent balance arose due to unpaid salaries to one of the departmental staff who initially was paid under finance department.

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

Out of the approved annual budget of UGX 91,796,974, the department had a cumulative expenditure of UGX 3,483,000 representing 41% of the approved expenditure budget and ugx 20,145,000 quarterly outturn.

**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>	66,601	66,601	28,407	43%	16,372
Locally Raised Revenues	20,647	20,647	3,078	15%	2,531
Programme Conditional Grant - Non Wage Recurrent	36,370	36,370	18,185	50%	9,093
Urban Unconditional Grant Wage	9,584	9,584	7,144	75%	4,748
<b>Development Revenues</b>	50,227	50,227	25,113	50%	25,113
Urban Discretionary Equalisation Development Grant	50,227	50,227	25,113	50%	25,113
<b>Total Revenues Shares</b>	<b>116,828</b>	<b>116,828</b>	<b>53,521</b>	<b>46%</b>	<b>41,485</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	9,584	9,584	4,224	44%	2,052
Non Wage	57,017	57,017	21,263	37%	11,623
<i>Development Expenditure</i>					
Domestic Development	50,227	50,227	1,000	2%	1,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>116,828</b>	<b>116,828</b>	<b>26,487</b>	<b>23%</b>	<b>14,675</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>16,372</b>	<b>30325.7805</b>	<b>2,920</b>		
Wage		4,748	2,920	29,994%	
Non Wage		11,624	0	355,655,397,848 ,342,700%	
<b>Development Balances</b>					
Domestic Development			24,113	-1,330,556%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>27,034</b>	<b>-2,607,219%</b>	

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

The department had an approved budget of 116,828,000/= and Revised Budget of 116,828,000/= cumulative budget releases of 53,521,000/= being 46% and a quarterly out-turn of 41,485,000/=.

Out of the approved budget of 116,828,000/=, the department had a cumulative expenditure of 26,487,000 being 23% approved budget expenditure and 14,675,000/= quarterly expenditure out-turn.

# VOTE: 731 Tororo Municipal Council

Quarter 2

## SECTION B : Summary by Department

### Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 27,034,000/=. This arose from the wage balances of 2,920,000/= The reason for the unspent wage was due to the unpaid vouchers thus the unspent balance. and Domestic development of 24,113,000/= and this was due to delayed procurement process. which delayed the development activities.

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

1.Paid salaries for three months, October November December.

2. Purchased stationary during the quarter.

3. Carried out 2 trade sensitization meeting.

4. Formed 3 trade Association .

5. Supervised and monitored cooperatives.

Trained PDM SACCOs on Financial literacy.

6.Promoted value addition during the quarter.

7. Inspected and monitored hospitality facilities

**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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
1	NA	
1	NA	
	2	2

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
211101 General Staff Salaries	191,332	56,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	705,270	29,062
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	13,000	12,000
221003 Staff Training	10,000	8,260
221005 Official Ceremonies and State Functions	12,000	11,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	13,570	1,000
221012 Small Office Equipment	3,646	354
221020 Litigation and related expenses	740	0
222001 Information and Communication Technology Services.	4,990	0
223005 Electricity	19,000	4,500
223006 Water	10,070	4,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	22,000	8,500
227001 Travel inland	6,430	3,860
227004 Fuel, Lubricants and Oils	40,689	3,670
228001 Maintenance-Buildings and Structures	38,428	0
228002 Maintenance-Transport Equipment	30,000	1,340
263402 Transfer to Other Government Units	116,400	221,469
273102 Incapacity, death benefits and funeral expenses	3,000	0
273104 Pension	1,105,479	284,301
273105 Gratuity	801,342	172,440

**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>Total for Budget Output</b>	<b>3,184,886</b>	<b>836,276</b>
Wage	191,332	56,520
Non-Wage	2,837,979	717,968
GoU Dev	155,576	61,788
Ext Finance	0	0
<b>Total for Department</b>	<b>3,184,886</b>	<b>836,276</b>
Wage	191,332	56,520
Non-Wage	2,837,979	717,968
GoU Dev	155,576	61,788
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>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
1	NA	
1	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,000	0
	<b>Total for Budget Output</b>	<b>2,000</b>
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1	NA	2	No variation
<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)	40,574	14,290	
212102 Medical expenses (Employees)	600	0	
221002 Workshops, Meetings and Seminars	19,900	2,500	
221006 Commissions and related charges	65,000	6,654	
221007 Books, Periodicals & Newspapers	940	160	
221009 Welfare and Entertainment	6,000	2,670	
221011 Printing, Stationery, Photocopying and Binding	12,000	8,510	
221012 Small Office Equipment	600	120	
221017 Membership dues and Subscription fees.	1,500	0	
222001 Information and Communication Technology Services.	7,600	2,700	
225204 Monitoring and Supervision of capital work	12,000	0	
227001 Travel inland	30,920	8,567	
227004 Fuel, Lubricants and Oils	65,983	9,302	
228001 Maintenance-Buildings and Structures	800	485	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000	

**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>Total for Budget Output</b>	<b>268,417</b>	<b>56,957</b>
Wage	0	0
Non-Wage	268,417	56,957
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

1	NA	N/A
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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)	11,940	1,438
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	11,701	4,400
222001 Information and Communication Technology Services.	22,200	3,600
225204 Monitoring and Supervision of capital work	8,953	6,000
227001 Travel inland	11,200	508
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>81,993</b>	<b>15,946</b>
Wage	0	0
Non-Wage	81,993	15,946
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

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

1	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,566	23,613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,320	990
221002 Workshops, Meetings and Seminars	2,247	0
221008 Information and Communication Technology Supplies.	34,200	1,050

**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>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		7,313	1,010
222001 Information and Communication Technology Services.		6,600	1,650
222002 Postage and Courier		800	200
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		7,200	4,415
227004 Fuel, Lubricants and Oils		4,000	0
	<b>Total for Budget Output</b>	<b>181,246</b>	<b>32,928</b>
	Wage	98,566	23,613
	Non-Wage	82,680	9,315
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

0	NA	N/A	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		800	0
221002 Workshops, Meetings and Seminars		8,000	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		4,200	0
227001 Travel inland		3,300	3,000
	<b>Total for Budget Output</b>	<b>17,500</b>	<b>3,000</b>
	Wage	0	0
	Non-Wage	17,500	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>551,156</b>	<b>108,832</b>
	Wage	98,566	23,613
	Non-Wage	452,590	85,219
	GoU Dev	0	0
	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>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000010 Leadership and Management</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
1	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	
211101 General Staff Salaries	41,090	7,504
211105 Ex-Gratia for Political leaders.	182,895	45,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,480	28,600
211107 Boards, Committees and Council Allowances	19,817	4,740
221009 Welfare and Entertainment	25,200	2,200
221011 Printing, Stationery, Photocopying and Binding	1,156	785
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>		<b>377,039</b>
Wage		41,090
Non-Wage		335,948
GoU Dev		0
Ext Finance		0
<b>Total for Department</b>		<b>377,039</b>
Wage		41,090
Non-Wage		335,948
GoU Dev		0
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>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b>		
50 Farmers/PDM beneficiaries	200 Farmers/PDM beneficiaries	NA
trained in climate smart practices	ries trained in the application of improved and appropriate yield enhancing technologies	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,064	1,032
<b>Total for Budget Output</b>	<b>2,064</b>	<b>1,032</b>
Wage	0	0
Non-Wage	2,064	1,032
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	15,812
221002 Workshops, Meetings and Seminars	24,198	149
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	16,891	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>127,488</b>	<b>15,961</b>
Wage	74,400	15,812
Non-Wage	40,198	149
GoU Dev	12,891	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization**

**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>Key Service Area: 010059 Post-harvest handling, storage and processing</b>		
<b>PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced</b>		
75 farmers(40% woFarmers a300 farmers(40% women 20% men 30%youths 5%elderly 5%PWDS),Farmers and PDM beneficiaries trained on agro processing and value additionmen 20% men 30%youths 5%elderly 5%PWDS)	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	6,676	3,338
<b>Total for Budget Output</b>	<b>6,676</b>	<b>3,338</b>
Wage	0	0
Non-Wage	6,676	3,338
GoU Dev	0	0
Ext Finance	0	0

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

<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
0	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227004 Fuel, Lubricants and Oils	4,324	223
<b>Total for Budget Output</b>	<b>8,324</b>	<b>223</b>
Wage	0	0
Non-Wage	8,324	223
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

250 beneficiaries/farmers(40% women 20% men 30%youths 5%elderly 5%PWDS)	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,200
221002 Workshops, Meetings and Seminars	8,005	3,500

**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>Total for Budget Output</b>	<b>17,605</b>	<b>7,700</b>
Wage	0	0
Non-Wage	17,605	7,700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>162,156</b>	<b>28,254</b>
Wage	74,400	15,812
Non-Wage	74,866	12,442
GoU Dev	12,891	0
Ext Finance	0	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>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
1	NA	
9		N/A
11		N/A
PHC Funds transferred to all Municipal HCs	NA	
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
8		N/A
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
1		N/A
1		inadequate medical services available at government facilities
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,253,325	279,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
223001 Property Management Expenses	15,000	0
225204 Monitoring and Supervision of capital work	2,019	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	38,419	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	20,000	3,000
263308 Sector Conditional Grant (Non-Wage)	97,786	24,446
312139 Other Structures - Acquisition	19,950	0
342111 Land - Acquisition	20,000	0
<b>Total for Budget Output</b>		<b>1,491,499</b>
Wage		1,253,325
Non-Wage		97,786
GoU Dev		140,388
Ext Finance		0
<b>Vote Function: 30 Health Management and Supervision</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		

**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>PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened</b>		
1 reports in place	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	0
<b>Total for Budget Output</b>	<b>2,980</b>	<b>0</b>
Wage	0	0
Non-Wage	2,980	0
GoU Dev	0	0
Ext Finance	0	0
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>		
<b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>		
3	NA	
11		N/A
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
9		N/A
8		N/A
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
2		Delayed funding
<b>PIAP Output: 12030902 Existing water supply upgraded and expanded</b>		
3		Funding gap
<b>PIAP Output: 12031003 Sanitation awareness creation campaigns conducted</b>		
5		Funding gap
1	NA	
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>		
6		funding gap
1	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	1,490
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	525	0
221012 Small Office Equipment	156	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	250

**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>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
223006 Water		500	0
227001 Travel inland		7,562	871
227004 Fuel, Lubricants and Oils		10,220	0
228002 Maintenance-Transport Equipment		4,000	1,085
228004 Maintenance-Other Fixed Assets		866	0
	<b>Total for Budget Output</b>	<b>36,629</b>	<b>3,696</b>
	Wage	0	0
	Non-Wage	36,629	3,696
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,531,109</b>	<b>310,888</b>
	Wage	1,253,325	279,746
	Non-Wage	137,395	28,142
	GoU Dev	140,388	3,000
	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
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12010101 Improved access to equitable ECCE</b>		
Salaries for Primary education services paid for 3 months	NA	
1. The Education has planned in FY2025/2026 to Pay urban wage to three traditional staff, Pay wage to teachers on government pay to four government aided secondary school, And fifteen government Aided p/S, Transfer capitation grants 15 UPE Schools, USE and UPOLET, Transfer SNE non wage recurrent to Agururu P/S, Conduct ,Supervise Monitor and Administer PLE ,UNEB 2025 Prepare and submit Quarterly reports on PBS, Monitoring and supervision of capital works, Purchase of office filling cabinates, Repair of computers and maintenance of motorcycles, 2. The Intends to Construct 15 Stance VIP latrines E.g Mudakoli P/S, Tororo college P/S, 3.Di-silt latrines at Rock View P/S and empty latrines where there are emergencies.	NA	

**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

15	15	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,616,086	401,237
<b>Total for Budget Output</b>	<b>1,616,086</b>	<b>401,237</b>
Wage	1,616,086	401,237
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3	NA	
15		No variation

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

1	NA	15
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	343,037	0
<b>Total for Budget Output</b>	<b>343,037</b>	<b>0</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	0
Non-Wage	343,037	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA	
15	15
1	15

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	436	145
263308 Sector Conditional Grant (Non-Wage)	126,180	0
<b>Total for Budget Output</b>	<b>126,616</b>	<b>145</b>
Wage	0	0
Non-Wage	126,616	145
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	974,453
<b>Total for Budget Output</b>	<b>4,365,699</b>	<b>974,453</b>
Wage	4,365,699	974,453
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

**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>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
61		N/A
3	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	41,673	11,199
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	900	300
221009 Welfare and Entertainment	3,600	1,185
221012 Small Office Equipment	226	75
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	900	300
227001 Travel inland	900	300
227004 Fuel, Lubricants and Oils	900	290
228002 Maintenance-Transport Equipment	450	0
<b>Total for Budget Output</b>		<b>51,049</b>
Wage		41,673
Non-Wage		9,376
GoU Dev		0
Ext Finance		0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3	NA	
	15	15
<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)	23,747	15,044
221002 Workshops, Meetings and Seminars	6,300	1,756
221003 Staff Training	2,100	0
221009 Welfare and Entertainment	8,336	6,773
221011 Printing, Stationery, Photocopying and Binding	2,000	128
221012 Small Office Equipment	5,400	0
225202 Environment Impact Assessment for Capital Works	2,173	0
225204 Monitoring and Supervision of capital work	8,100	2,033
227001 Travel inland	12,187	433
228001 Maintenance-Buildings and Structures	98,089	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
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	68,000	0
312121 Non-Residential Buildings - Acquisition	38,000	0
<b>Total for Budget Output</b>	<b>274,431</b>	<b>26,169</b>
Wage	0	0
Non-Wage	131,180	23,606
GoU Dev	143,251	2,563
Ext Finance	0	0
<b>Key Service Area: 320110 Sports and recreational services</b>		
<b>PIAP Output: 12060401 Enhanced Professional sports and participation</b>		
1.The Education has planned in FY2025/2026 to Pay urban wage to three traditional staff,Pay wage to teachers on government pay to four government aided secondary school, And fifteen government Aided p/S, Transfer capitation grants 15 UPE Schools, USE and UPOLET, Transfer SNE non wage recurrent to Agururu P/S, Conduct ,Supervise Monitor and Administer PLE ,UNEB 2025 Prepare and submit Quarterly reports on PBS, Monitoring and supervision of capital works, Purchase of office filling cabinates, Repair of computers and maintenance of motorcycles, 2.The Intends to Construct 15 Stance VIP latrines E.g Mudakoli P/S, Tororo college P/S, 3.Di-silt latrines at Rock View P/S and empty latrines where there are emergencies.	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)	11,200	0
221002 Workshops, Meetings and Seminars	800	267
221009 Welfare and Entertainment	21,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	15,000	0
228002 Maintenance-Transport Equipment	900	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>367</b>
Wage	0	0
Non-Wage	50,000	367
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,826,920</b>	<b>1,416,021</b>

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

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Wage	6,023,459	1,386,890
Non-Wage	660,210	26,569
GoU Dev	143,251	2,563
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>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>		
NA		
<b>PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established</b>		
2 NA		
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	50,000	35,000
312131 Roads and Bridges - Acquisition	0	638,337
312139 Other Structures - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>190,000</b>	<b>673,337</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	190,000	673,337
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

20km	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	900,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

**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>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>		
	Routine manual maintenance of 20km of selected urban roads. the department has not yet commenced with routine mechanized maintenance and drainage works on selected urban road.	the reason for the delays of works has been revision of workplans from low-cost sealing of Mission road to routine mechanized maintenance and drainage works.
20	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	114,143	24,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,647	1,800
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	200
221012 Small Office Equipment	14,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,000	277
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	28,000	0
228004 Maintenance-Other Fixed Assets	115,534	41,300
<b>Total for Budget Output</b>	<b>322,324</b>	<b>68,091</b>
Wage	114,143	24,514
Non-Wage	208,181	43,577
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

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

**Vote Function: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312321 Non Classified - Acquisition	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,514,324</b>	<b>741,428</b>
Wage	114,143	24,514
Non-Wage	1,210,181	43,577
GoU Dev	190,000	673,337
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
<b>Vote Function: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000040 Inventory Management</b>		
<b>PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated</b>		
	2	No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	23,146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	870
225204 Monitoring and Supervision of capital work	14,485	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>73,985</b>	<b>24,016</b>
Wage	51,000	23,146
Non-Wage	22,985	870
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

0	NA	
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030101 Forest reserves restored and protected**

2	1	No variation
2	NA	
<b>PIAP Output: 06030102 Degraded landscapes restored</b>		

**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>PIAP Output: 06030103 Seed production increased</b>	5	Space
<b>PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas</b>		
The department shall Pay staff salaries and allowance, monitor physical planning compliance, inspect development sites, create physical planning awareness, map and update existing footpaths into planned roads and promote women rights to ownership of land. The department shall also plant trees, maintain open spaces, carry out inspection and awareness, restore river banks and wetlands and beautification.	5	N/A
The department shall Pay staff salaries and allowance, monitor physical planning compliance, inspect development sites, create physical planning awareness, map and update existing footpaths into planned roads and promote women rights to ownership of land. The department shall also plant trees, maintain open spaces, carry out inspection and awareness, restore river banks and wetlands and beautification.	NA	
<b>PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented</b>	1	N/A
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>	3	Funding gap
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	51,000	1,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,285	870
221009 Welfare and Entertainment	6,700	0
<b>Total for Budget Output</b>	<b>73,985</b>	<b>2,092</b>
Wage	51,000	1,222
Non-Wage	22,985	870
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>167,970</b>	<b>26,108</b>
Wage	102,000	24,368
Non-Wage	45,970	1,740
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
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
1	NA	
<b>PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives</b>		
1	NA	
<b>PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.</b>		
1	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	18,845	4,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,271	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	5,647	0
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	884	220
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	2,860	0
223005 Electricity	1,000	250
223006 Water	1,000	250
224011 Research Expenses	3,000	0
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	7,700	0
<b>Total for Budget Output</b>		<b>69,107</b>
Wage		18,845
Non-Wage		50,262
GoU Dev		0
Ext Finance		0
<b>Total for Department</b>		<b>69,107</b>
Wage		18,845
Non-Wage		50,262

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

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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
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
0	NA	N/A
1 monitoring report in place	NA	
3 TPC minutes in place	NA	
0	NA	
<b>PIAP Output: 18010202 Aligned Development Plans to NDP</b>		
1	NA	
1	NA	
<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)	4,800	1,200
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	4,000	900
227001 Travel inland	8,000	1,935
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,600	400
<b>Total for Budget Output</b>		<b>24,600</b>
Wage		0
Non-Wage		24,600
GoU Dev		0
Ext Finance		0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060113 Planning and budgeting undertaken**

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

1 monitoring report for DDEG funded projects in place	2	Works were not implemented in the center, but division projects were implemented and still ongoing.
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1  
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>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,223	6,460
221009 Welfare and Entertainment	300	150
221011 Printing, Stationery, Photocopying and Binding	1,088	0
222001 Information and Communication Technology Services.	588	294
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	653	148
<b>Total for Budget Output</b>	<b>14,351</b>	<b>7,052</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	7,052
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services**

<b>PIAP Output: 18010202 Aligned Development Plans to NDP</b>	
Salaries paid to the 1 planning staff FOR three months	NA
1 nutrition coordination committee meetings held and 1 minute in place	NA
0	NA
1	NA
Tororo development plan aligned to NDPIV	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	24,859	4,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,994	13,708
221002 Workshops, Meetings and Seminars	8,800	7,060
221009 Welfare and Entertainment	8,900	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	14,000	7,000
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>115,153</b>	<b>31,808</b>
Wage	24,859	4,040
Non-Wage	90,294	27,768
GoU Dev	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
	Ext Finance	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b>		
0	NA	
<b>PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)</b>		
1	NA	
<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)	10,001	0
	<b>Total for Budget Output</b>	<b>10,001</b>
	Wage	0
	Non-Wage	10,001
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>164,104</b>
	Wage	24,859
	Non-Wage	124,895
	GoU Dev	14,351
	Ext Finance	0
		<b>44,595</b>
		4,040
		33,503
		7,052
		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
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
1	2 quarterly internal audit reports prepared and submitted.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	32,528	7,111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,996	12,034
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	573	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	8,800	1,000
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>91,797</b>	<b>20,145</b>
Wage	32,528	7,111
Non-Wage	59,269	13,034
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>91,797</b>	<b>20,145</b>
Wage	32,528	7,111
Non-Wage	59,269	13,034
GoU Dev	0	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
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>Key Service Area: 190036 Trade Development</b>		
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
N/A	NA	
1	NA	
	1	Delays in procurement process
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	9,584	2,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,477	4,124
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	3,000	783
221009 Welfare and Entertainment	14,893	3,716
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	3,347	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,300	0
228001 Maintenance-Buildings and Structures	50,227	1,000
<b>Total for Budget Output</b>	<b>114,828</b>	<b>12,675</b>
Wage	9,584	2,052
Non-Wage	55,017	9,623
GoU Dev	50,227	1,000
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

2	N/A	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000

**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
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>116,828</b>	<b>14,675</b>
Wage	9,584	2,052
Non-Wage	57,017	11,623
GoU Dev	50,227	1,000
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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
1		
1		
	3	2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,332	97,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	705,270	43,982
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	13,000	13,000
221003 Staff Training	10,000	8,260
221005 Official Ceremonies and State Functions	12,000	12,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	13,570	1,600
221012 Small Office Equipment	3,646	1,267
221020 Litigation and related expenses	740	0
222001 Information and Communication Technology Services.	4,990	2,000
223005 Electricity	19,000	7,500
223006 Water	10,070	5,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	22,000	13,000
227001 Travel inland	6,430	4,720
227004 Fuel, Lubricants and Oils	40,689	33,234
228001 Maintenance-Buildings and Structures	38,428	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
228002 Maintenance-Transport Equipment	30,000	1,340
263402 Transfer to Other Government Units	116,400	370,461
273102 Incapacity, death benefits and funeral expenses	3,000	0
273104 Pension	1,105,479	535,675
273105 Gratuity	801,342	372,661
	<b>Total for Budget Output</b>	<b>3,184,886</b>
	Wage	191,332
	Non-Wage	2,837,979
	GoU Dev	155,576
	Ext Finance	0
	<b>Total for Department</b>	<b>3,184,886</b>
	Wage	191,332
	Non-Wage	2,837,979
	GoU Dev	155,576
	Ext Finance	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
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
1		
1		

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

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

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

2

No variation

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,574	20,930
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	19,900	6,000
221006 Commissions and related charges	65,000	6,654
221007 Books, Periodicals & Newspapers	940	395
221009 Welfare and Entertainment	6,000	5,170
221011 Printing, Stationery, Photocopying and Binding	12,000	9,870
221012 Small Office Equipment	600	320
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	7,600	4,200

**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
<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>
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	30,920	23,258
227004 Fuel, Lubricants and Oils	65,983	17,302
228001 Maintenance-Buildings and Structures	800	785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
<b>Total for Budget Output</b>	<b>268,417</b>	<b>99,884</b>
Wage	0	0
Non-Wage	268,417	99,884
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

1	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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,940	3,448
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	11,701	4,400
222001 Information and Communication Technology Services.	22,200	8,838
225204 Monitoring and Supervision of capital work	8,953	6,223
227001 Travel inland	11,200	10,458
227004 Fuel, Lubricants and Oils	4,000	3,000
<b>Total for Budget Output</b>	<b>81,993</b>	<b>36,367</b>
Wage	0	0
Non-Wage	81,993	36,367
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**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
<b>Key Service Area: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18020101 Increased Domestic revenue</b>		
1		
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
1		
<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	98,566	43,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,320	1,980
221002 Workshops, Meetings and Seminars	2,247	0
221008 Information and Communication Technology Supplies.	34,200	2,100
221011 Printing, Stationery, Photocopying and Binding	7,313	2,021
222001 Information and Communication Technology Services.	6,600	3,300
222002 Postage and Courier	800	400
225204 Monitoring and Supervision of capital work	4,000	1,500
227001 Travel inland	7,200	7,200
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>181,246</b>	<b>62,035</b>
Wage	98,566	43,534
Non-Wage	82,680	18,501
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

0	N/A
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<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0

**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
<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>
227001 Travel inland	3,300	3,000
<b>Total for Budget Output</b>	<b>17,500</b>	<b>3,000</b>
Wage	0	0
Non-Wage	17,500	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>551,156</b>	<b>201,286</b>
Wage	98,566	43,534
Non-Wage	452,590	157,752
GoU Dev	0	0
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
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000010 Leadership and Management</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
1	2 monitoring reports in place	NA
<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	41,090	15,406
211105 Ex-Gratia for Political leaders.	182,895	91,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,480	51,950
211107 Boards, Committees and Council Allowances	19,817	9,408
221009 Welfare and Entertainment	25,200	5,779
221011 Printing, Stationery, Photocopying and Binding	1,156	965
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	5,000	1,000
<b>Total for Budget Output</b>	<b>377,039</b>	<b>178,955</b>
Wage	41,090	15,406
Non-Wage	335,948	163,549
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>377,039</b>	<b>178,955</b>
Wage	41,090	15,406
Non-Wage	335,948	163,549
GoU Dev	0	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>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b>		
50 Farmers/PDM beneficiaries trained in climate smart practices trained in the application of improved and appropriate yield enhancing technologies		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,064	1,032
<b>Total for Budget Output</b>	<b>2,064</b>	<b>1,032</b>
Wage	0	0
Non-Wage	2,064	1,032
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	32,726
221002 Workshops, Meetings and Seminars	24,198	12,097
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	16,891	0
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>127,488</b>	<b>48,823</b>
Wage	74,400	32,726
Non-Wage	40,198	16,097
GoU Dev	12,891	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
	Ext Finance 0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,676	3,338
<b>Total for Budget Output</b>	<b>6,676</b>	<b>3,338</b>
Wage	0	0
Non-Wage	6,676	3,338
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

0

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227004 Fuel, Lubricants and Oils	4,324	223
<b>Total for Budget Output</b>	<b>8,324</b>	<b>223</b>
Wage	0	0
Non-Wage	8,324	223
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
250 beneficiaries/farmers(40% women 20% men 30%youths 5%elderly 5%PWDs)		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,800
221002 Workshops, Meetings and Seminars	8,005	4,000
<b>Total for Budget Output</b>	<b>17,605</b>	<b>8,800</b>
Wage	0	0
Non-Wage	17,605	8,800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>162,156</b>	<b>62,216</b>
Wage	74,400	32,726
Non-Wage	74,866	29,490
GoU Dev	12,891	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
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
1	11	N/A
	7	N/A
PHC Funds transferred to all Municipal HCs		
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
	11	N/A
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
1		N/A
2		inadequate medical services available at government facilities
<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	1,253,325	526,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
223001 Property Management Expenses	15,000	0
225204 Monitoring and Supervision of capital work	2,019	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	38,419	0
228002 Maintenance-Transport Equipment	10,000	2,257
228004 Maintenance-Other Fixed Assets	20,000	3,000
263308 Sector Conditional Grant (Non-Wage)	97,786	48,893
312139 Other Structures - Acquisition	19,950	0
342111 Land - Acquisition	20,000	0
<b>Total for Budget Output</b>		<b>1,491,499</b>
Wage		1,253,325
Non-Wage		97,786
GoU Dev		140,388
Ext Finance		0
		<b>580,453</b>

**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>Vote Function: 30 Health Management and Supervision</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened</b>		
1 reports in place		
<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	0
<b>Total for Budget Output</b>	<b>2,980</b>	<b>0</b>
Wage	0	0
Non-Wage	2,980	0
GoU Dev	0	0
Ext Finance	0	0
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>		
<b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>		
3	12	N/A
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
8	8	N/A
11	11	N/A
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
5	5	Delayed funding
<b>PIAP Output: 12030902 Existing water supply upgraded and expanded</b>		
3	3	Funding gap
<b>PIAP Output: 12031003 Sanitation awareness creation campaigns conducted</b>		
4	4	Funding gap
1	1	
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>		
11	11	funding gap

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	3,240
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	525	0
221012 Small Office Equipment	156	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	250
223006 Water	500	0
227001 Travel inland	7,562	1,761
227004 Fuel, Lubricants and Oils	10,220	1,350
228002 Maintenance-Transport Equipment	4,000	1,585
228004 Maintenance-Other Fixed Assets	866	0
<b>Total for Budget Output</b>	<b>36,629</b>	<b>8,186</b>
Wage	0	0
Non-Wage	36,629	8,186
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,531,109</b>	<b>588,639</b>
Wage	1,253,325	526,303
Non-Wage	137,395	57,079
GoU Dev	140,388	5,257
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
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12010101 Improved access to equitable ECCE</b>		
Salaries for Primary education services paid for 3 months  1. The Education has planned in FY2025/2026 to Pay urban wage to three traditional staff, Pay wage to teachers on government pay to four government aided secondary school, And fifteen government Aided p/S, Transfer capitation grants 15 UPE Schools, USE and UPOLET, Transfer SNE non wage recurrent to Agururu P/S, Conduct ,Supervise Monitor and Administer PLE ,UNEB 2025 Prepare and submit Quarterly reports on PBS, Monitoring and supervision of capital works, Purchase of office filling cabinates, Repair of computers and maintenance of motorcycles, 2. The Intends to Construct 15 Stance VIP latrines E.g Mudakoli P/S, Tororo college P/S, 3. Di-silt latrines at Rock View P/S and empty latrines where there are emergencies.		

**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

15

15

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,616,086	775,234
<b>Total for Budget Output</b>	<b>1,616,086</b>	<b>775,234</b>
Wage	1,616,086	775,234
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3

15

No variation

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

1

15

15

**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>
263308 Sector Conditional Grant (Non-Wage)		343,037	114,346
	<b>Total for Budget Output</b>	<b>343,037</b>	<b>114,346</b>
	Wage	0	0
	Non-Wage	343,037	114,346
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Transfer to Manjasi high school

1	15	15
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<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)	436	145
263308 Sector Conditional Grant (Non-Wage)	126,180	42,060
	<b>Total for Budget Output</b>	<b>126,616</b>
	Wage	0
	Non-Wage	126,616
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1

<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	4,365,699	2,007,755

**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>4,365,699</b>	<b>2,007,755</b>
Wage	4,365,699	2,007,755
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

61

N/A

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,673	19,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	900	300
221009 Welfare and Entertainment	3,600	1,185
221012 Small Office Equipment	226	75
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	900	300
227001 Travel inland	900	300
227004 Fuel, Lubricants and Oils	900	290
228002 Maintenance-Transport Equipment	450	0
<b>Total for Budget Output</b>	<b>51,049</b>	<b>21,923</b>
Wage	41,673	19,473
Non-Wage	9,376	2,451
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

3

61

15

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,747	15,044
221002 Workshops, Meetings and Seminars	6,300	1,756
221003 Staff Training	2,100	0
221009 Welfare and Entertainment	8,336	6,773
221011 Printing, Stationery, Photocopying and Binding	2,000	128
221012 Small Office Equipment	5,400	0
225202 Environment Impact Assessment for Capital Works	2,173	0
225204 Monitoring and Supervision of capital work	8,100	2,033
227001 Travel inland	12,187	500
228001 Maintenance-Buildings and Structures	98,089	0
228004 Maintenance-Other Fixed Assets	68,000	0
312121 Non-Residential Buildings - Acquisition	38,000	0
	<b>Total for Budget Output</b>	<b>274,431</b>
	Wage	0
	Non-Wage	131,180
	GoU Dev	143,251
	Ext Finance	0
		<b>26,235</b>

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

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

**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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	3,733
221002 Workshops, Meetings and Seminars	800	267
221009 Welfare and Entertainment	21,000	7,000
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	15,000	5,000
228002 Maintenance-Transport Equipment	900	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,100</b>
Wage	0	0
Non-Wage	50,000	16,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,826,920</b>	<b>3,003,799</b>
Wage	6,023,459	2,802,462
Non-Wage	660,210	198,774
GoU Dev	143,251	2,563
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>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>		
<b>PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established</b>		

2

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	50,000	35,000
312131 Roads and Bridges - Acquisition	0	638,337
312139 Other Structures - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>190,000</b>	<b>673,337</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	190,000	673,337
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

20km

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	900,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

**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>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>		
	Routine manual maintenance of 20km of selected urban roads	the reason for the delays of works has been revision of workplans from low-cost sealing of Mission road to routine mechanized maintenance and drainage works.

20

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,143	43,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,647	1,800
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	200
221012 Small Office Equipment	14,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,000	277
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	28,000	0
228004 Maintenance-Other Fixed Assets	115,534	41,300
<b>Total for Budget Output</b>	<b>322,324</b>	<b>86,792</b>
Wage	114,143	43,215
Non-Wage	208,181	43,577
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1

1

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

**Vote Function: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies**

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>
312321 Non Classified - Acquisition	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,514,324</b>	<b>760,129</b>
Wage	114,143	43,215
Non-Wage	1,210,181	43,577
GoU Dev	190,000	673,337
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
<b>Vote Function: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000040 Inventory Management</b>		
<b>PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated</b>		
	2	No variation

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	34,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	1,745
225204 Monitoring and Supervision of capital work	14,485	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>73,985</b>	<b>36,490</b>
Wage	51,000	34,745
Non-Wage	22,985	1,745
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
<b>Total for Budget Output</b>		
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030101 Forest reserves restored and protected**

1

No variation

2

**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>PIAP Output: 06030102 Degraded landscapes restored</b>  The department shall Pay staff salaries and allowance, monitor physical planning compliance, inspect development sites, create physical planning awareness, map and update existing footpaths into planned roads and promote women rights to ownership of land. The department shall also plant trees, maintain open spaces, carry out inspection and awareness, restore river banks and wetlands and beautification.	5	N/A
<b>PIAP Output: 06030103 Seed production increased</b>  The department shall Pay staff salaries and allowance, monitor physical planning compliance, inspect development sites, create physical planning awareness, map and update existing footpaths into planned roads and promote women rights to ownership of land. The department shall also plant trees, maintain open spaces, carry out inspection and awareness, restore river banks and wetlands and beautification.	9	Space
<b>PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas</b>  The department shall Pay staff salaries and allowance, monitor physical planning compliance, inspect development sites, create physical planning awareness, map and update existing footpaths into planned roads and promote women rights to ownership of land. The department shall also plant trees, maintain open spaces, carry out inspection and awareness, restore river banks and wetlands and beautification.	5	N/A
<b>PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented</b>  The department shall Pay staff salaries and allowance, monitor physical planning compliance, inspect development sites, create physical planning awareness, map and update existing footpaths into planned roads and promote women rights to ownership of land. The department shall also plant trees, maintain open spaces, carry out inspection and awareness, restore river banks and wetlands and beautification.	1	N/A
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>  The department shall Pay staff salaries and allowance, monitor physical planning compliance, inspect development sites, create physical planning awareness, map and update existing footpaths into planned roads and promote women rights to ownership of land. The department shall also plant trees, maintain open spaces, carry out inspection and awareness, restore river banks and wetlands and beautification.	3	Funding gap
<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	51,000	12,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,285	2,859
221009 Welfare and Entertainment	6,700	0
	<b>Total for Budget Output</b>	<b>73,985</b>
	Wage	51,000
	Non-Wage	22,985
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>167,970</b>
	Wage	102,000
	Non-Wage	45,970

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

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GoU Dev	20,000	0
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>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
1		
<b>PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives</b>		
1		
<b>PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.</b>		
1		
<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	18,845	8,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,271	500
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	5,647	0
221007 Books, Periodicals & Newspapers	2,400	1,200
221009 Welfare and Entertainment	884	441
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	2,860	250
223005 Electricity	1,000	500
223006 Water	1,000	500
224011 Research Expenses	3,000	0
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	7,700	0
<b>Total for Budget Output</b>		<b>69,107</b>
Wage		18,845
Non-Wage		50,262
GoU Dev		0
Ext Finance		0

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

Total for Department	69,107	15,779
Wage	18,845	8,388
Non-Wage	50,262	7,391
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>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
0	Produced and submitted 1 statistical abstract for the FY 2024/25	N/A
1 monitoring report in place		
3 TPC minutes in place		
0		

**PIAP Output: 18010202 Aligned Development Plans to NDP**1  
1**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,400
221009 Welfare and Entertainment	4,800	2,400
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	4,000	1,900
227001 Travel inland	8,000	3,935
227004 Fuel, Lubricants and Oils	1,000	250
228004 Maintenance-Other Fixed Assets	1,600	800
<b>Total for Budget Output</b>	<b>24,600</b>	<b>11,885</b>
Wage	0	0
Non-Wage	24,600	11,885
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060113 Planning and budgeting undertaken**

0

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

1 monitoring report for DDEG funded projects in place	Monitored Division projects which are still ongoing, with 1 monitoring report in place	Works were not implemented in the center, but division projects were implemented and still ongoing.
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**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>PIAP Output: 14060114 M&amp;E undertaken</b>		
1		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		UShs Thousand
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,223	6,460
221009 Welfare and Entertainment	300	150
221011 Printing, Stationery, Photocopying and Binding	1,088	0
222001 Information and Communication Technology Services.	588	294
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	653	148
<b>Total for Budget Output</b>	<b>14,351</b>	<b>7,052</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	7,052
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

Salaries paid to the 1 planning staff FOR three months

1 nutrition coordination committee meetings held and 1 minute in place

0

1

Tororo development plan aligned to NDPIV

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		UShs Thousand
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	24,859	6,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,994	20,008
221002 Workshops, Meetings and Seminars	8,800	7,060
221009 Welfare and Entertainment	8,900	3,088
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	14,000	7,731

**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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	500
<b>Total for Budget Output</b>	<b>115,153</b>	<b>44,684</b>
Wage	24,859	6,297
Non-Wage	90,294	38,387
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

0

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

1

<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,001	0
<b>Total for Budget Output</b>	<b>10,001</b>	<b>0</b>
Wage	0	0
Non-Wage	10,001	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>164,104</b>	<b>63,621</b>
Wage	24,859	6,297
Non-Wage	124,895	50,272
GoU Dev	14,351	7,052
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
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
1		No variation
<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	32,528	11,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,996	21,962
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	573	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	8,800	2,972
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>91,797</b>	<b>37,483</b>
Wage	32,528	11,949
Non-Wage	59,269	25,534
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>91,797</b>	<b>37,483</b>
Wage	32,528	11,949
Non-Wage	59,269	25,534
GoU Dev	0	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
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>Key Service Area: 190036 Trade Development</b>		
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
1	1	Delays in procurement process

<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		9,584	4,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,477	8,239
221002 Workshops, Meetings and Seminars		2,000	1,000
221003 Staff Training		3,000	1,500
221009 Welfare and Entertainment		14,893	7,439
221011 Printing, Stationery, Photocopying and Binding		4,000	1,085
221012 Small Office Equipment		3,347	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		6,300	0
228001 Maintenance-Buildings and Structures		50,227	1,000
<b>Total for Budget Output</b>		<b>114,828</b>	<b>24,487</b>
Wage		9,584	4,224
Non-Wage		55,017	19,263
GoU Dev		50,227	1,000
Ext Finance		0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1

N/A

**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
<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>
221003 Staff Training	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>116,828</b>	<b>26,487</b>
Wage	9,584	4,224
Non-Wage	57,017	21,263
GoU Dev	50,227	1,000
Ext Finance	0	0

**VOTE: 731 Tororo Municipal Council****Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	6	

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	100%	

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	N/A

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	2001250000	

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	21250000	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	80%	

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	7000	

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	4	2

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	24	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of trees planted	Number	500	

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	40	

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	300	

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the animal holding grounds	Text	2	

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	2000	

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	90%	4

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of social risk management reports done	Number	8	

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	1	

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities (Hospitals, HC IVs & IIIIs) with	Percentage	1	

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number LGs where reviewed Public Health/ WASH related	Number	5	

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	4	

**PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	4	

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	100%	

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	5000	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (primary) with updated/developed	Number	100%	15

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	1	

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	15	

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	15

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	100%	15

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	2	15

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers recruited in special schools for learners	Number	2	

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	7	

**PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	100%	

**Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained periodic unpaved	Number	62km	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	62km	

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000040 Inventory Management****PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mapping interventions	Number	1	

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	2	

**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	7	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area of green belts restored in cities and urban areas	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of wetlands under management plans	Number	4	

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	1	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Monitoring and Evaluation activities undertaken	Number	4	Monitored health, Education

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	2026	1 monitoring report in place

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of PIAPs aligned to NDP	Number	200	

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	3500	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	2	

**VOTE: 731 Tororo Municipal Council****Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	1	2

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	100%	2

# **VOTE: 731 Tororo Municipal Council**

**Quarter 2**

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

N / A