
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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MOSES LORIKA
(Accounting Officer)

Signed on Date: 21-02-2025

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

VOTE: 731 Tororo Municipal Council

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,250	2,000,250	715,619	36%
Discretionary Government Transfers	2,853,945	2,853,945	2,273,659	80%
Conditional Government Transfers	12,593,746	13,513,586	7,643,954	61%
Other Government Transfers	183,969	189,354	20,000	11%
External Financing	0	0	0	
Total Revenues shares	17,631,910	18,557,135	10,653,232	60%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	130,035	136,202	59,830	46%
Natural Resources, Environment, Climate Change, Land And Water Management	169,180	169,180	51,244	30%
Private Sector Development	55,183	55,183	18,097	33%
Integrated Transport Infrastructure And Services	3,170,548	3,170,548	111,790	4%
Digital Transformation	9,600	9,600	4,800	50%
Human Capital Development	9,234,884	10,148,557	3,528,007	38%
Public Sector Transformation	3,674,103	2,912,392	1,339,345	36%
Community Mobilization And Mindset Change	71,527	76,912	18,333	26%
Governance And Security	379,659	1,141,370	525,955	139%
Development Plan Implementation	737,191	737,191	307,537	42%
Grand Total	17,631,910	18,557,135	5,964,938	34%
Wage	7,984,131	7,984,131	3,304,467	41%
Non-Wage Recurrent	6,119,340	6,124,725	2,297,240	38%
Domestic Devt	3,528,439	4,448,279	363,231	10%
External Financing	0	0	0	

VOTE: 731 Tororo Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Tororo Municipal Council had an approved revenue budget of 17,631,910/=, revised budget of 18,551,749/= and cumulative receipts of 10,653,232/= being 60% of the total budget received.

Aggro-industrialization budget was 130,035,000/-, revised budget of 136,202,000/- with cumulative expenditures of 59,830,000/- being 46%% budget
Natural resources and land management had a budget of 169,180,000/-, revised budget of 169,180,000./ with cumulative expenditures of 51,244,000/- being 30% budget performance, Private sector development budget was 55,183,000/-, revised budget of 55,183,000/- with cumulative expenditures of 18,097,000/- being 33% budget performance, Integrated transport budget was 3,170,548,000/- revised budget of 3,170,548,000/= with cumulative expenditures of 111,790,000/- performing at 4%, Human capital development budget was 9,234,884,000/- revised budget of 10,148,557,000/ with cumulative expenditures of 3,528,007,000/-being 38% budget performance, Public Sector transformation budget was 3,674,103,000/-, revised budget of 2,912,392,000/- with cum. Expenditures of 1,339,345/- performing at 36%, Community Mobilization and Mindset Change budget was 71,527,000/-, revised budget of 71,527,000/- with cum. Expenditures of 18,333,000/= at 26% budget performance, Governance and security had a budget of 379,659,000/-, revised budget of 1,141,370,000/= with cumulative expenditures of 525,955,000/- being 139% budget performance and Development Plan Implementation had a budget of 737,191,000/-, revised budget of 717,191,000/- with cumulative expenditures of 307,671,000/-being 42% budget performance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,250	2,000,250	715,619	36%
Advertisements/Bill Boards	24,000	24,000	5,961	25%
Agency Fees	6,000	6,000	0	0%
Business licenses	146,000	146,000	80,868	55%
Inspection Fees	60,000	60,000	0	0%
Local Hotel Tax	12,000	12,000	27,034	225%
Local Services Tax-Payable By Individuals	153,000	153,000	33,518	22%
Market /Gate Charges	158,376	158,376	0	0%
Other fees e.g. street parking fees	114,000	114,000	0	0%
Other licenses	192,654	192,654	236,866	123%
Other Royalties	41,000	41,000	0	0%
Property related Duties/Fees	851,020	851,020	55,322	7%
Refuse collection charges/Public convenience	25,000	25,000	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	169,200	169,200	271,490	160%
Vehicle Parking Fees	48,000	48,000	4,560	10%
Discretionary Government Transfers	2,853,945	2,853,945	2,273,659	80%
Urban Discretionary Equalisation Development Grant	1,770,934	1,770,934	1,732,154	98%
Urban Unconditional Grant Wage	674,620	674,620	337,310	50%
Urban Unconditional Non-Wage	408,390	408,390	204,195	50%
Conditional Government Transfers	12,593,746	13,513,586	7,643,954	61%
Programme Conditional Grant - Non Wage Recurrent	3,923,730	3,923,730	2,164,412	55%
Programme Conditional Grant - Development	1,060,505	1,980,345	1,624,787	153%
Programme Conditional Grant - Wage Recurrent	7,309,511	7,309,511	3,654,755	50%
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%
Other Government Transfers	183,969	189,354	20,000	11%
GROW Project	0	5,385	0	
Support to PLE (UNEB)	10,000	10,000	0	0%
Tax Payers Register Expansion Program (TREP)	5,846	5,846	0	0%
Uganda Road Fund (URF)	157,534	157,534	20,000	13%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	10,589	10,589	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	17,631,910	18,557,135	10,653,232	60%

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

Tororo Municipal Council had an annual approved local revenue budget of shillings of 2,000,250,000/=, revised budget of 2,000,250,000/=, cumulative receipts of 715,619,000/= being 36% local revenue budget received against 1,000,125,000/= target.

The major local revenue categories were Local Hotel Tax performing at 225%, rental income tax performing at 160%, other licenses performing at 123%, Business license performing at 55%, advertisements performing at 25% and local service tax performing at 22%

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 taxpayer attitude among many other reasons.

Cumulative Performance for Central Government Transfers

Tororo Municipal Council had a budget of conditional Government transfers of 12,593,746,000/=, revised budget of 13,513,586,000/= with cum. Receipts of 7,643,954,000/= being 61% budget received.

This comprised of program conditional non-wage grants budget of 3,923,730,000/=, revised budget of 3,923,730,000/= with cumulative receipts of 2,164,412,000/= being 55% program cond. N/W budget received, Program Conditional Grants development budgeted at 1,060,505,000/= , revised budget

of 1,980,345,000/= with cumulative receipts of 1,624,787,000/= performing at 153%, 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%. The transitional Government Grants Development was budgeted at 300,000,000/=, revised budget of 300,000,000/= with 200,000,000/= cumulative receipts performing at 67%.

The conditional Government transfers performed at 11% against the 30% due to release of development balances that had been swept back to the consolidated account at the end of the FY.

Tororo Municipal Council had a budget of Discretionary Government transfers of 1,770,934,000/=, revised budget of 1,770,934,000/= with cum. Receipts of 1,732,154,000/= being 98% 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 408,390,000/= , revised budget of 408,390,000/=with cum. receipts of 204,195,000/=, performing at 50% budget received.

The Discretionary Government transfers performed at 61% against the planned 100% due to the central budget release discretionary supplementary budgets and development grants than the quarterly plan.

Cumulative Performance for Other Government Transfers

Tororo Municipal Council had Other Government Transfers (OGT) Budget amounting to 183,969,000/=, revised budget of 183,969,000/=, with cum. Receipts of 20,000,000/=being 11% budget received. This comprised of Support to PLE[UNEB] budgeted at 10,000,000 with 0 receipts at 0% budget received, TREP budgeted at 5,846,000/= with 0/= cumulative receipts performing at 0%, budget received, Uganda Road Fund [URF] budgeted at 157,534,000/= , with cum. receipts of 20,000,000/=performing at 13% budget received, UWEP budgeted at 10,589 ,000/= with cum. Receipts of 0/= performing at 0% budget received

Cumulative Performance for External Financing

Tororo Municipal Council did not budget for External Financing.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,674,103	0	1,646,466	45%	665,402
Sub-Total	3,674,103	0	1,646,466	45%	665,402
Department: Finance					
10 Financial Management and Accountability (LG)	524,814	0	215,780	41%	116,080
Sub-Total	524,814	0	215,780	41%	116,080
Department: Statutory bodies					
10 Legislation and Oversight	379,659	0	218,835	58%	127,665
Sub-Total	379,659	0	218,835	58%	127,665
Department: Production and Marketing					
10 Agricultural Extension	115,431	0	52,282	45%	28,171
20 Agricultural Production	17,605	0	8,800	50%	4,400
30 Agricultural Value Chain Services	7,260	0	3,613	50%	1,798
Sub-Total	140,295	0	64,695	46%	34,369
Department: Health					
10 Primary HealthCare	1,636,780	0	519,987	32%	274,781
Sub-Total	1,636,780	0	519,987	32%	274,781
Department: Education					
10 Pre-Primary and Primary Education	2,131,821	0	867,828	41%	382,439
20 Secondary Education	5,345,806	0	2,104,149	39%	1,148,174
40 Education&Sports Management and Inspection	117,217	0	34,979	30%	18,915
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	7,597,844	0	3,007,955	40%	1,549,528
Department: Roads and Engineering					
10 Community Access Roads	3,170,548	0	111,790	4%	95,944
Sub-Total	3,170,548	0	111,790	4%	95,944
Department: Natural Resources					
10 Natural Resources Management	168,780	0	51,244	30%	25,072
Sub-Total	168,780	0	51,244	30%	25,072

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	71,527	0	18,333	26%	11,606
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	71,527	0	18,333	26%	11,606
Department: Planning					
10 Planning and Statistics	129,144	0	60,963	47%	23,987
Sub-Total	129,144	0	60,963	47%	23,987
Department: Internal Audit					
10 Compliance	83,233	0	30,793	37%	18,743
Sub-Total	83,233	0	30,793	37%	18,743
Department: Trade, Industry and Local Development					
10 Commercial Services	55,183	0	18,097	33%	9,431
Sub-Total	55,183	0	18,097	33%	9,431
Grand Total	17,631,910	0	5,964,938	34%	2,952,607

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,225,762	3,225,762	1,711,819	53%	488,744
Locally Raised Revenues	252,236	252,236	74,138	29%	14,641
Multi-Sectoral Transfers to LLGs_NonWage	645,369	645,369	174,411	27%	52,262
Programme Conditional Grant - Non Wage Recurrent	2,112,143	2,112,143	1,360,998	64%	375,572
Urban Unconditional Grant Wage	178,837	178,837	87,436	49%	42,726
Urban Unconditional Non-Wage	37,177	37,177	14,837	40%	3,542
Development Revenues	448,342	448,342	238,781	53%	100,000
Locally Raised Revenues	32,000	32,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	116,342	116,342	38,781	33%	0
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	3,674,103	3,674,103	1,950,600	53%	588,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,837	178,837	83,333	47%	40,833
Non Wage	3,046,925	3,046,925	1,471,455	48%	577,789
Development Expenditure					
Domestic Development	448,342	448,342	91,677	20%	46,781
External Financing	0	0	0	0%	0
Total Expenditure	3,674,103	3,674,103	1,646,466	45%	665,402
C: Unspent Balances					
Recurrent Balances	488,744	1424702.246	157,031		
Wage		42,726	4,102	-293,919,737,21 7,836,900%	
Non Wage		446,018	152,928	-133,470,017%	
Development Balances			147,103		
Domestic Development			147,103	-18,286,592%	
External Financing			0	0%	
Total Unspent			304,134	-164,057,823%	

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

The Department had an approved budget of 3,674,103,000 and cumulative releases of 1,950,600,000 being 53% of the approved budget released and the quarterly outturn of 588,744,000.

Out of the Approved budget of 3,674,103,000 the department had an Expenditure of UGX 1,646,466,000 being 45% annual budget expenditure with a quarterly outturn of Ugx 665,402,000

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs. 304,134,000 Araising from wage is shs 4,102,000 because the recently recruited staff are still not on the payroll. Ugx 152,928,000 is due unspent non wage

The unspent balance of Ushs. 147,103,000 includes unspent money meant for contracted works such as completion of renovation of the office block.

Highlights of physical performance by end of the quarter

All staff salaries paid for 3 months

Pension paid for 3 months

Allowances and wages paid for 3 months

Travels facilitated

Electricity (yaka) bought

Water bills paid

Procurement activities facilitated

Enforcement activities facilitated

Records activities facilitated

Stationery procured

Airtime and data provided

Prepared and submitted Q1 report

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	504,814	504,814	232,331	46%	119,667
Locally Raised Revenues	340,206	340,206	150,027	44%	78,515
Urban Unconditional Grant Wage	117,559	117,559	58,780	50%	29,390
Urban Unconditional Non-Wage	47,049	47,049	23,524	50%	11,762
Development Revenues	20,000	20,000	1,000	5%	1,000
Locally Raised Revenues	20,000	20,000	1,000	5%	1,000
Total Revenues Shares	524,814	524,814	233,331	44%	120,667

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	117,559	117,559	41,230	35%	19,911
Non Wage	387,255	387,255	173,551	45%	95,169
Development Expenditure					
Domestic Development	20,000	20,000	1,000	5%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	524,814	524,814	215,780	41%	116,080

C: Unspent Balances

Recurrent Balances	119,667	235083.422	17,550		
Wage		29,390	17,550	-1,991,099%	
Non Wage		90,277	0	-18,487,985%	
Development Balances			0		
Domestic Development			0	-599,000%	
External Financing			0	0%	
Total Unspent			17,550	-21,457,374%	

Summary of Department Revenues and Expenditure by Source

The department had an approved Budget of 524,814,000/= and had cumulative release of UGX. 233,331,000/= being 44% Annual budget performance with quarterly out tern of 120,667000/= . .

Out the the approved budget of ,524,814,000/= The department had an expenditure of 215,915,000/= being 41% annual expenditure with quarterly out tern of 116,214,000/=

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had unspent balances totaling to 17,416,000/= arising from wage balance of 17,416,000 this was due to unpaid vouchers during the quarter. all totaling to 17,416,000/=.

Highlights of physical performance by end of the quarter

1. Prepared the annual financial statement for the financial year 2023/2024.
2. Prepared and submitted the 1st quarter financial statement for the financial year 2023 / 2024.
3. Paid staff salaries for the period September 2024 - December 2024.
4. Mobilised and collected local revenue to in the first quarter. and spent UGX. 215,915,000/= in the finance department.
5. Prepared and presented 2nd quarter financial report to the executive and the works and finance committee.
6. Monitored and supervised the Division
finance staff on financial management.
7. The Principal Accountant coordinated the TMC financial management with the Ministry of Finance.
8. Purchased fuel for the office of the principal
Accountant
9. Purchased assorted stationeries and toner for office use.
Budget desk sat and allocated funds.
10. Facilitated the Principal Accountant's travels
11. prepared and submitted audit responses to auditor general

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	364,659	364,659	224,543	62%	130,981
Locally Raised Revenues	121,856	121,856	148,866	122%	116,004
Urban Unconditional Grant Wage	41,090	41,090	20,545	50%	10,273
Urban Unconditional Non-Wage	201,712	201,712	55,132	27%	4,704
Development Revenues	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	379,659	379,659	224,543	59%	130,981
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	14,837	36%	6,957
Non Wage	323,568	323,568	203,998	63%	120,708
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	379,659	379,659	218,835	58%	127,665
C: Unspent Balances					
Recurrent Balances	130,981	218390.574	5,708		
Wage		10,273	5,708	-695,676%	
Non Wage		120,708	0	-19,995,413%	
Development Balances			0		
Domestic Development			0	-375,000%	
External Financing			0	0%	
Total Unspent			5,708	-21,752,516%	

Summary of Department Revenues and Expenditure by Source

The department had an approved Budget of UGX 379,659,000/= and had cumulative release of UGX. 224543000/= being 59% Annual budget performance with quarterly out tern of UGX 130.981,000./= . .

Out of the approved budget of UGX 379,659,000/= The department had a Quarterly expenditure of 218835000/= being 58% Quarterly expenditure with quarterly out tern of UGX 127665000./=

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had unspent balances totaling UGX5708,000/= arising from wage balance of 5708000/= this was due to delayed payments in the system.

Highlights of physical performance by end of the quarter

- 1.paid salaries to political leaders three months
- 2.paid councilors emoluments for 3 months
- 3'paid ex-gratia to councilors for 3 months
- 4.paid Honoria to LC1'S and Lc3'S
- 5.Paid fuel for Mayor
6. prepared and submitted quarter 1 for FY2024-2025
- 8.Held council meetings and minutes in place.

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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	140,295	140,295	71,436	51%	38,098
Locally Raised Revenues	10,944	10,944	6,760	62%	5,760
Programme Conditional Grant - Non Wage Recurrent	54,951	54,951	27,476	50%	13,738
Programme Conditional Grant - Wage Recurrent	74,400	74,400	37,200	50%	18,600
Urban Unconditional Grant Wage	0	0	0	0%	0
<i>Development Revenues</i>	0	6,167	4,111	0%	4,111
Programme Conditional Grant - Development	0	6,167	4,111	0%	4,111
Total Revenues Shares	140,295	146,462	75,547	54%	42,209
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	74,400	74,400	33,560	45%	15,871
Non Wage	65,895	65,895	31,135	47%	18,498
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	140,295	146,462	64,695	46%	34,369
C: Unspent Balances					
<i>Recurrent Balances</i>	38,098	69443.14175	6,741		
Wage		18,600	3,640	-1,587,137%	
Non Wage		19,498	3,101	-3,477,679%	
<i>Development Balances</i>			4,111		
Domestic Development			4,111	4,111%	
External Financing			0	0%	
Total Unspent			10,853	-6,427,261%	

Summary of Department Revenues and Expenditure by Source

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The department had an approved annual budget of 140,295,000/= with a revised annual budget of 146,462,000/= and cumulative release of 75,547,000/= and a quarterly budget outturn of 42,209,000/= being 54% of the annual budget performance.

Out of the approved annual budget of 140,295,000/= and revised budget of 146,462,000/=, the department had a cumulative expenditure of 64,695,000/= being 48% of the annual budget expenditure performance with a quarter outturn of 34,369,000/=

The department had a total unspent balance of 10,853,000/= arising from wage balance of 3,640,000/=, non wage balance of 3,101,000/=, and domestic development of 4,111,000/=.

Reasons for unspent balances on the bank account

Unspent balance of 10,853,000/= resulted from from wage balance of 3,640,000/=, non wage balance of 3,101,000/= and domestic development of 4,111,000/= that were not processed on time. This was rolled over to the third quarter.

Highlights of physical performance by end of the quarter

1. Paid salary for two staffs i.e. Agricultural Officer and Assistant Animal Husbandry Officer for 3 months.
2. Trained and sensitized (Total: 239 Male: 60 Female: 179) farmer. Beneficiaries were trained on vegetables and Produce (Groundnuts Maize, Cassava husbandry practices and agribusiness).
3. Made follow up visits to 56 farmers, covering 28 households.
4. Conducted monitoring and supervision of 48 PDM beneficiaries in the Municipality.
5. Treated and Vaccinated 1340 heads of cattle and 25 pets.
5. Supervised PDC activities in 8 wards.
6. Vaccinated poultry against NCD 602, Gumboro 420, Fowl pox 254.
7. Spayed 1,120 animals against tick infestation.
8. Inspected 844 heads of cattle and 934 goats slaughtered in the Municipal abattoir.
9. Trained 85 farmers(Male 29, Female 56) on Breeding and selection, feeding and pest and disease control.
10. Monitoring and supervision was rolled over to third quarter.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,395,788	1,395,788	693,095	50%	348,965
Locally Raised Revenues	23,267	23,267	6,834	29%	5,834
Programme Conditional Grant - Non Wage Recurrent	119,196	119,196	59,598	50%	29,799
Programme Conditional Grant - Wage Recurrent	1,253,325	1,253,325	626,663	50%	313,331
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	240,992	282,119	148,455	62%	94,792
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	160,992	202,119	148,455	92%	94,792
Total Revenues Shares	1,636,780	1,677,908	841,550	51%	443,756
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,253,325	1,253,325	443,350	35%	227,576
Non Wage	142,463	142,463	64,065	45%	34,633
Development Expenditure					
Domestic Development	240,992	282,119	12,572	5%	12,572
External Financing	0	0	0	0%	0
Total Expenditure	1,636,780	1,677,908	519,987	32%	274,781
C: Unspent Balances					
Recurrent Balances	348,965	611156.06945	185,680		
Wage		313,331	183,312	-22,757,561%	
Non Wage		35,633	2,367	-241,374,220,66 9,761,340%	
Development Balances			135,883		
Domestic Development			135,883	-7,187,203%	
External Financing			0	0%	
Total Unspent			321,563	-51,554,987%	

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 1,636,780,000/= and had cumulative release of UGX. 1,677,908,000/= Approved budget release of 841,550,000 being 51% annual budget performance with quarterly out tern of 443,756,000/= . .
Out the the approved budget of 1,636,780,000/= The department had a Quarterly expenditure of 519,987,000/= being 32% Quarterly expenditure with quarterly out tern of 274,781,000/=

Reasons for unspent balances on the bank account

The department had unspent balances totaling to UGX 185,680,000/= Arising from wage balance of UGX 183,312,000/= non-wage balance 2367,000/= with domestic development balances of UGX 135,883,000/= This was due to unpaid vouchers, since the construction work is still in progress by the UPD Engineering Brigade.

Highlights of physical performance by end of the quarter

- 1.Paid salary for 3 months.
- 2.support supervision to lower health facilities during the quarter
- 3,official hand over and opening of the Mortuary to the general public
- 4.conducted nOPV round one and round two immunization
- 5-conducted Big catchup immunization in the community
- 7submitted quarterly PBS reports to Ministry of Finance and Ministry of Local Government.
- 8.disbursed Quarter 2Non Wage funds to the Five Heath Units.
- 9..payment of Quarter 2 allowances to all staff.7.Prepared and Submitted Quarter .
10. Supported supervision of the construction projects of Kyamwinula health Centre.Nyangole health centre III and Kasoli health centers.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	6,664,808	6,664,808	3,214,525	48%	1,505,449
Locally Raised Revenues	23,267	23,267	2,397	10%	2,397
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	614,281	614,281	204,760	33%	0
Programme Conditional Grant - Wage Recurrent	5,981,785	5,981,785	2,990,893	50%	1,495,446
Urban Unconditional Grant Wage	30,426	30,426	15,213	50%	7,606
Urban Unconditional Non-Wage	5,048	5,048	1,262	25%	0
Development Revenues	933,036	1,805,581	1,467,902	157%	1,170,224
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	893,036	1,765,581	1,467,902	164%	1,170,224
Total Revenues Shares	7,597,844	8,470,389	4,682,427	62%	2,675,673

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,012,211	6,012,211	2,588,161	43%	1,282,293
Non Wage	652,597	652,597	175,930	27%	23,967
Development Expenditure					
Domestic Development	933,036	1,805,581	243,864	26%	243,268
External Financing	0	0	0	0%	0
Total Expenditure	7,597,844	8,470,389	3,007,955	40%	1,549,528

C: Unspent Balances

Recurrent Balances	1,505,449	2942714.8819	450,434		
Wage		1,503,053	417,945	-128,229,269%	
Non Wage		2,397	32,489	-15,734,545%	
Development Balances			1,224,039		
Domestic Development			1,224,039	412,420,863,992,988,160%	
External Financing			0	0%	
Total Unspent			1,674,472	-298,119,805%	

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 7,597,844,000/= and had cumulative release of UGX. 468,427,000/= being 62% Annual budget performance with quarterly out tern of UGX 2,675,673,000 /= . .
Out of the approved budget of UGX 7,597,844,000/=department had a Quarterly expenditure of 3,007,955,000/= being 40% Quarterly expenditure with quarterly out tern of UGX 1,549,528,000/=

Reasons for unspent balances on the bank account

The department had unspent balances of UGX 1,674,472,000/= Arising from wage balance of UGX 417,945,000/= and Non-wage balance of UGX 32,489,000/= - and domestic development of UGX 1,224, 039,000/= and this was due to on going projects at the end of the quarter

Highlights of physical performance by end of the quarter

- 1.paid staff salaries for 3months.
- 2.paid allowances for 3months.
- 3.paid travel inland to 3 staffs for 3months.
4. Submitted Quarter 1 report on PBS for the FY 2024/2025
5. Trained teachers on Teller, and teacher change maker development (STiR)
6. Made part payment to CK Associate for the construction of Aturukuku CD secondary school.
7. Made roll over payment for the construction of two classroom block at Aturukuku P/S.
8. paid salaries to teachers on payroll.
9. Paid travel inland for MEO for submission of documents to line ministries.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,325,955	1,325,955	561,710	42%	281,766
Locally Raised Revenues	52,647	52,647	1,000	2%	0
Other Transfers from Central Government	157,534	157,534	2,822	2%	2,822
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	115,775	115,775	57,887	50%	28,944
Development Revenues	1,844,592	1,844,592	551,531	30%	0
Locally Raised Revenues	190,000	190,000	0	0%	0
Urban Discretionary Equalisation Development Grant	1,654,592	1,654,592	551,531	33%	0
Total Revenues Shares	3,170,548	3,170,548	1,113,241	35%	281,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,775	115,775	28,207	24%	14,361
Non Wage	1,210,181	1,210,181	74,583	6%	73,583
Development Expenditure					
Domestic Development	1,844,592	1,844,592	9,000	0%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	3,170,548	3,170,548	111,790	4%	95,944
C: Unspent Balances					
Recurrent Balances	281,766	419432.65075	458,919		
Wage		28,944	29,680	148,793,019,067,437,200%	
Non Wage		252,822	429,239	-37,359,996%	
Development Balances			542,531		
Domestic Development			542,531	99,675,050,117,116,720%	
External Financing			0	0%	
Total Unspent			1,001,450	-10,897,283%	

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 3,170,548,000/= and had cumulative release of UGX.111,3241 ,000/= being 35% Quarterly budget performance with quarterly out tern of 281,766,000/= . .

Out the the approved budget of UGX 3,170,548,000/= The department had an expenditure of UGX 111,790,000/= being 4% Quarterly expenditure with quarterly out tern of UGX 95,944,000/=

Reasons for unspent balances on the bank account

The department had un spent balances of UGX 1,001,450,000/= arising from wage balance of UGX 29,680,000/= and domestic development balance of UGX 542,531/= and this was due to delayed release of funds during the quarter and late procurement service providers hence un spent balances of UGX 1001,450,000/=

Highlights of physical performance by end of the quarter

1. Paid salaries for staffs for three months,
2. paid road gangs for three months,
3. Bought culverts to be installed on Kwapa Cresent, Kashmir street, Quarry View and Bazonona road
4. Prepared and submitted quarter one report to line ministries. for FY 2024/2025
5. Paid allowances for staffs for three months
6. Repaired grader for routine mechanized maintenance.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	148,780	148,780	57,606	39%	27,340
Locally Raised Revenues	41,591	41,591	4,011	10%	543
Urban Unconditional Grant Wage	102,000	102,000	51,000	50%	25,500
Urban Unconditional Non-Wage	5,189	5,189	2,594	50%	1,297
Development Revenues	20,000	20,000	800	4%	800
Locally Raised Revenues	20,000	20,000	800	4%	800
Total Revenues Shares	168,780	168,780	58,406	35%	28,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	43,838	43%	20,792
Non Wage	46,780	46,780	6,606	14%	3,480
Development Expenditure					
Domestic Development	20,000	20,000	800	4%	800
External Financing	0	0	0	0%	0
Total Expenditure	168,780	168,780	51,244	30%	25,072
C: Unspent Balances					
Recurrent Balances	27,340	61467.082	7,162		
Wage		25,500	7,162	-2,079,200%	
Non Wage		1,840	0	-1,515,668%	
Development Balances					
Domestic Development			0	-579,200%	
External Financing			0	0%	
Total Unspent			7,162	-5,096,228%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 168,780,000=and a cumulative release of 58,406,000= being 35% .And a quarterly out turn of 28,140,000=. Out of the approved budget of 168,780,000=,the department had a cumulative expenditure of 51,244,000= being 30% of the quarterly expenditure and a quarterly out turn expenditure of 25,072,000=.

Reasons for unspent balances on the bank account

The department had total unspent balances of 7,162,000=arising from wage balance only. This was due to unpaid vouchers.

VOTE: 731 Tororo Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1.Paid staff salaries for 3 months.
2. Paid transport allowances for 3 months.
- 3.Paid allowances for airtime and data to the senior environment officer
4. Paid allowances to the senior environment officer for open space maintenance for the month of October and November.
5. paid allowances for mapping,pegging and plotting of machulu avenue and kyaminula crescent to the senior physical planner.
6. Submitted quarter 4 report in the PBS.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	71,527	76,912	23,975	34%	13,558
Locally Raised Revenues	23,267	23,267	5,140	22%	4,140
Other Transfers from Central Government	10,589	15,974	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,640	11,640	5,820	50%	2,910
Urban Unconditional Grant Wage	26,031	26,031	13,015	50%	6,508
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,527	76,912	23,975	34%	13,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,031	26,031	7,373	28%	4,556
Non Wage	45,496	50,881	10,960	24%	7,050
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,527	76,912	18,333	26%	11,606
C: Unspent Balances					
Recurrent Balances	13,558	29487.49025	5,643		
Wage		6,508	5,643	-455,578%	
Non Wage		7,050	0	-1,835,353%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,643	-1,819,697%	

Summary of Department Revenues and Expenditure by Source

The Department had an annual approved budget of 71,527,000 with a revised budget of 71,527,000, with cumulative release of 23,975,000 being 34% of the approved budget with a quarter outturn of 13,558,000.

Out of an annual approved budget of 71,527,000 and a revised budget of 71,527,000, the department had a cumulative expenditure of 18,333,000 being 26% of the annual budget expenditure performance of 11,606,000.

The department had a total of unspent balance of 5,643,000 arising from nonwage balance.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 2

SECTION B : Summary by Department

Delays in transfer from the IFMIS hence balance of nonwage of 5,643,000 remained as unspent balance for the quarter.

Highlights of physical performance by end of the quarter

Paid salary to Two staffs for three months.

Monitoring and supervision of UWEP, YLP, SEGOP and NSG beneficiaries.

Travel inland to submit UWEP and YLP files and reports to the MGLSD.

Facilitated Two PWDs Councillors to attend International Day of PWDs in Kumi district.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	129,144	129,144	68,139	53%	27,137
Locally Raised Revenues	75,334	75,334	41,235	55%	13,685
Urban Unconditional Grant Wage	24,485	24,485	12,242	50%	6,121
Urban Unconditional Non-Wage	29,325	29,325	14,663	50%	7,331
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,144	129,144	68,139	53%	27,137
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,485	24,485	5,066	21%	2,440
Non Wage	104,659	104,659	55,897	53%	21,547
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,144	129,144	60,963	47%	23,987
C: Unspent Balances					
Recurrent Balances	27,137	56272.62825	7,176		
Wage		6,121	7,176	-243,981%	
Non Wage		21,016	0	-4,750,149%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,176	-6,069,193%	

Summary of Department Revenues and Expenditure by Source

The department had annual approved budget of UGX 129,144,000 and cumulative release of UGX 68,198,000 Being 53 % quarterly Budget performance with a quarterly out tern of UGX 27,137,000.

Out of the annual Approved budget of UGX 129,144,000 The department had an expenditure of UGX 60,963,000 Being 47% Quarterly expenditure and quarterly out tern of UGX 23,987,000

Reasons for unspent balances on the bank account

The department had unspent funds totaling to UGX 7,176,000 Arising from wage balance of UGX 7,176,000 due to excess wage in the department this was due to unpaid payment at the end of the quarter.

VOTE: 731 Tororo Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. 3 TPC meetings and minutes in placet
2. Allowances
3. Prepared and Submitted Q1 performance report for Fy 2024/25
4. Prepared and Submitted two supplementary budgets for the FY 2024/25
5. Coordinated and implemented the OPM national assessment for the LLGs and HLG.
6. Coordinated monitoring of council projects for Q2 FY 2024/25
7. Paid staff salaries for the Quarter
8. Facilitated the volunteer staff of the planning unit through the quarter
9. Provided for the stationery items during the quarter
10. Coordinated and held budget desk meetings and minutes in place
11. Attended official workshops that were scheduled within the quarter

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
A: Breakdown of Department Revenues					
Recurrent Revenues	83,233	83,233	36,474	44%	22,004
Locally Raised Revenues	43,753	43,753	18,734	43%	12,134
Urban Unconditional Grant Wage	30,344	30,344	15,172	50%	7,586
Urban Unconditional Non-Wage	9,136	9,136	2,568	28%	2,284
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,233	83,233	36,474	44%	22,004
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,344	30,344	9,491	31%	4,325
Non Wage	52,889	52,889	21,302	40%	14,418
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,233	83,233	30,793	37%	18,743
C: Unspent Balances					
Recurrent Balances	22,004	39550.96525	5,681		
Wage		7,586	5,681	-432,490%	
Non Wage		14,418	0	-2,749,579%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,681	-3,057,289%	

Summary of Department Revenues and Expenditure by Source

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

By the end of the quarter two, the total release to the department was 36,474,000 translating to only 44% of the planned revenues. This release comprised of Urban wage of 15,172,000 or 50% of the planned amounts, Urban Unconditional-Nonwage of UGX 2,568,000 or 28% and Locally raised own source revenue of UGX 18,734,000.

The total expenditure in the department for the quarter was UGX 30,793,000 representing 37% of the annual budget. The expenditure was incurred on wage UGX 9,491,000 representing 31% of estimates and Non- wage of UGX 21,302,000 representing 40% of the budget resulting to an unspent balance of UGX 5,681,000 arising from unspent wage.

VOTE: 731 Tororo Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 5,681,000 arose as a result of unspent wage for one audit staff who continued to draw salary from Finance. the delay to shift the salary of the new staff caused the unspent balance.

Highlights of physical performance by end of the quarter

The department conducted the quarter one internal audits of the Municipality together with all its departments which included the Divisions, all government aided primary schools and the health units. The quarterly internal audit reports were prepared and submitted to the relevant authorities on time. Follow up of Internal Audit recommendations for the previous quarter was done and responses from Management were received. Staff salaries were paid and staff allowances paid to the audit staff, Supplies were procured to ensure smooth conduct of Audit activities. Monitoring of projects were conducted and actual verification of implemented projects done.

VOTE: 731 Tororo Municipal Council**Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	48,706	48,706	13,779	28%	6,890
Locally Raised Revenues	23,267	23,267	2,000	9%	9
Other Transfers from Central Government	5,846	5,846	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,519	11,519	5,759	50%	2,880
Urban Unconditional Grant Wage	8,074	8,074	6,020	75%	4,001
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	55,183	55,183	18,097	33%	9,049
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,074	8,074	6,020	75%	4,384
Non Wage	40,632	40,632	7,759	19%	2,888
Development Expenditure					
Domestic Development	6,477	6,477	4,318	67%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	55,183	55,183	18,097	33%	9,431
C: Unspent Balances					
Recurrent Balances	6,890	19448.56	0		
Wage		4,001	0	-240,104%	
Non Wage		2,889	0	-1,301,726%	
Development Balances					
Domestic Development			0	-375,686%	
External Financing			0	0%	
Total Unspent			1	-1,800,635%	

Summary of Department Revenues and Expenditure by Source

The department had an approved Budget of 55,183,000/= and an approved budget release of UGX. 18,097,000/= being 33% of annual budget performance with quarterly out term of 9,049,000/= .

Out the approved budget of 55,183,000/= The department had an expenditure of 18,097,000/= being 33% annual budget expenditure with quarterly out term of 9,431,000/=

VOTE: 731 Tororo Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had no un spent balances.

Highlights of physical performance by end of the quarter

1. paid salaries for the quarter.
- 2 Did quarter 1 report for FY2023/2024
- 3.Mobilized and Registered 2 corporative SACCOS.
4. Monitored 17 emyooga SACCOS.
- 5.Monitored PDM Beneficiaries.
- 6.paid staff allowances for 3months.
- 7 continues disbursement of Emyooga.
- 8.Profiled tourism sites.
- 9.Profiled 91 Hotels and accommodation facilities with 21 lodges.
- 10.Paid travel inland.
11. Mobilized Sacco's for registration.
- 12.

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	32,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	178,837	40,833
273104 Pension	945,211	275,613
273105 Gratuity	557,079	74,436
352880 Salary Arrears Budgeting	87,100	3,699
352881 Pension and Gratuity Arrears Budgeting	522,753	21,303
Total for Budget Output	2,290,980	415,883
Wage	178,837	40,833
Non-Wage	2,112,143	375,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,572	560
211107 Boards, Committees and Council Allowances	47,987	0
221002 Workshops, Meetings and Seminars	87,253	0
221003 Staff Training	30,000	0
221007 Books, Periodicals & Newspapers	5,562	0
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	38,767	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,800	0
223005 Electricity	20,000	0
223006 Water	20,000	0
227001 Travel inland	46,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	118,742	0
273102 Incapacity, death benefits and funeral expenses	5,600	0
Total for Budget Output	762,282	560
	Wage	0
	Non-Wage	645,941
	GoU Dev	116,342
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	600
227001 Travel inland	1,440	360
227004 Fuel, Lubricants and Oils	330	0
Total for Budget Output	4,170	960
	Wage	0
	Non-Wage	4,170
	GoU Dev	0

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

	All staff salaries paid for 3 months	N/A
	Pension paid for 3 months	
	Allowances and wages paid for 3 months	
	Travels facilitated	
	Electricity (yaka) bought	
	Water bills paid	
	Procurement activities facilitated	
	Enforcement activities facilitated	
	Records activities f	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,000	26,500
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	13,000	12,315
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	12,000	11,000
221007 Books, Periodicals & Newspapers	2,440	0
221008 Information and Communication Technology Supplies.	4,360	0
221009 Welfare and Entertainment	11,000	7,548
221011 Printing, Stationery, Photocopying and Binding	11,170	40
221012 Small Office Equipment	3,646	0
221020 Litigation and related expenses	22,380	1,000
222001 Information and Communication Technology Services.	3,000	1,000
222002 Postage and Courier	120	0
223005 Electricity	18,000	2,000
223006 Water	12,000	3,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	4,000
227001 Travel inland	26,436	19,633
227004 Fuel, Lubricants and Oils	31,184	5,000
228001 Maintenance-Buildings and Structures	6,428	0
228002 Maintenance-Transport Equipment	10,000	1,100
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	261,664	94,636
	Wage	0

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	261,664 94,636
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390018 Statutory Services

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

All staff salaries paid for 3 months	N/A
Pension paid for 3 months	
Allowances and wages paid for 3 months	
Travels facilitated	
Electricity (yaka) bought	
Water bills paid	
Procurement activities facilitated	
Enforcement activities facilitated	
Records activities f	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	4,750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,887	335
222002 Postage and Courier	120	0
228001 Maintenance-Buildings and Structures	300,000	8,000
Total for Budget Output	323,007	13,585
Wage	0	0
Non-Wage	23,007	5,585
GoU Dev	300,000	8,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All staff salaries paid for 3 months	N/A
Pension paid for 3 months	
Allowances and wages paid for 3 months	
Travels facilitated	
Electricity (yaka) bought	
Water bills paid	
Procurement activities facilitated	
Enforcement activities facilitated	
Records activities f	

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	139,779
Total for Budget Output	0	139,779
Wage	0	0
Non-Wage	0	100,999
GoU Dev	0	38,781
Ext Finance	0	0
Total for Department	3,674,103	665,402
Wage	178,837	40,833
Non-Wage	3,046,925	577,789
GoU Dev	448,342	46,781
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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,353	35,488
221002 Workshops, Meetings and Seminars	23,000	6,180
221003 Staff Training	4,000	0
221006 Commissions and related charges	102,140	0
221008 Information and Communication Technology Supplies.	7,200	1,800
221009 Welfare and Entertainment	60,962	11,271
221011 Printing, Stationery, Photocopying and Binding	16,400	6,200
221012 Small Office Equipment	2,000	513
221014 Bank Charges and other Bank related costs	4,000	0
222001 Information and Communication Technology Services.	11,449	2,862
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	36,950	22,110
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	19,000	0
244004 Agency fees	24,800	4,246
Total for Budget Output	407,255	96,169
Wage	0	0
Non-Wage	387,255	95,169
GoU Dev	20,000	1,000
Ext Finance	0	0

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

NA

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
PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits		
	<ol style="list-style-type: none"> 1. Prepared the annual financial statement for the financial year 2023/2024. 2. Prepared and submitted the 1st quarter financial statement for the financial year 2023 / 2024. 3. Paid staff salaries for the period September 2024 - December 2024. 4. Mobi 	Delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		117,559	19,911
	Total for Budget Output	117,559	19,911
	Wage	117,559	19,911
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	524,814	116,080
	Wage	117,559	19,911
	Non-Wage	387,255	95,169
	GoU Dev	20,000	1,000
	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	6,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,900
211107 Boards, Committees and Council Allowances	87,480	51,840
221009 Welfare and Entertainment	10,000	5,220
221011 Printing, Stationery, Photocopying and Binding	1,756	0
222001 Information and Communication Technology Services.	1,878	1,800
227001 Travel inland	10,000	7,230
227004 Fuel, Lubricants and Oils	3,620	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	176,824	75,947
Wage	41,090	6,957
Non-Wage	120,734	68,990
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

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
PIAP Output: 16060502X Administrative support services enhanced		
	1.paid salaries to political leaders three months	N/A
	2.paid councilors emoluments for 3 months	
	3'paid ex-gratia to councilors for 3 months	
	4.paid Honoria to LC1'S and Lc3'S	
	5.Paid fuel for Mayor	
	6. prepared and submitted quarter 1 for FY2024-2025	
	8.Held co	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	75,420	18,855	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,474	26,869	
Total for Budget Output	182,894	45,724	
Wage	0	0	
Non-Wage	182,894	45,724	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,623	1,125	
211107 Boards, Committees and Council Allowances	13,605	3,550	
221011 Printing, Stationery, Photocopying and Binding	712	319	
Total for Budget Output	18,941	4,995	
Wage	0	0	
Non-Wage	18,941	4,995	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	379,659	127,665	
Wage	41,090	6,957	
Non-Wage	323,568	120,708	
GoU Dev	15,000	0	
Ext Finance	0	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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	15,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
227004 Fuel, Lubricants and Oils	8,944	3,500
Total for Budget Output	85,344	20,371
Wage	74,400	15,871
Non-Wage	10,944	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,427	5,265
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	2,000	535
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	29,427	7,800
Wage	0	0
Non-Wage	29,427	7,800
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260	0
Total for Budget Output	260	0
Wage	0	0
Non-Wage	260	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,005	2,000
Total for Budget Output	8,005	2,000
Wage	0	0
Non-Wage	8,005	2,000
GoU Dev	0	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	
	Ext Finance	0	0
Programme: 11 Digital Transformation			
SubProgramme: 02 E-Services			
Budget Output: 300016 Parish Development Model Operations			
N / A			

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
Total for Budget Output	9,600	2,400
Wage	0	0
Non-Wage	9,600	2,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,260	1,798
Total for Budget Output	7,260	1,798
Wage	0	0
Non-Wage	7,260	1,798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,295	34,369
Wage	74,400	15,871
Non-Wage	65,895	18,498
GoU Dev	0	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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	2,325
221009 Welfare and Entertainment	2,000	250
221012 Small Office Equipment	625	125
222001 Information and Communication Technology Services.	1,000	125
223001 Property Management Expenses	45,000	0
223005 Electricity	1,000	250
223006 Water	1,000	190
227001 Travel inland	6,123	1,430
227004 Fuel, Lubricants and Oils	16,703	6,425
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	500
228004 Maintenance-Other Fixed Assets	15,000	8,817
Total for Budget Output	122,951	20,437
Wage	0	0
Non-Wage	42,951	11,620
GoU Dev	80,000	8,817
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

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
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Blood products available		
	NA	
PIAP Output: 1203010508X Quality medicines and health products on the market		
	1.Paid salary for 3 months. 2.support supervision to lower health facilities during the quarter 3,official hand over and opening of the Mortuary to the general public 4.conducted nOPV round one and round two immunization 5-conducted Big catchup immunize	N/A
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Retention for the upgrade of Kyamwinula HCII to HCIII Paid	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,253,325	227,576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0
225204 Monitoring and Supervision of capital work		8,047	3,755
228001 Maintenance-Buildings and Structures		19,445	0
263308 Sector Conditional Grant (Non-Wage)		97,512	23,013
312121 Non-Residential Buildings - Acquisition		133,500	0
	Total for Budget Output	1,511,829	254,344
	Wage	1,253,325	227,576
	Non-Wage	97,512	23,013
	GoU Dev	160,992	3,755
	Ext Finance	0	0
	Total for Department	1,636,780	274,781
	Wage	1,253,325	227,576
	Non-Wage	142,463	34,633
	GoU Dev	240,992	12,572
	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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,616,086	358,952
Total for Budget Output	1,616,086	358,952
Wage	1,616,086	358,952
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221102 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,189	3,363
221002 Workshops, Meetings and Seminars	3,900	0
221009 Welfare and Entertainment	4,600	1,533
221011 Printing, Stationery, Photocopying and Binding	390	0
221012 Small Office Equipment	526	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,000	483
227001 Travel inland	2,110	0
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
Total for Budget Output	32,565	5,380
Wage	0	0
Non-Wage	32,565	5,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	1,500	0
223006 Water	10,000	0
225204 Monitoring and Supervision of capital work	5,188	1,000
228001 Maintenance-Buildings and Structures	2,079	0
228004 Maintenance-Other Fixed Assets	81,235	0
Total for Budget Output	100,002	1,000
Wage	0	0
Non-Wage	100,002	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,922	3,677

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	
	Total for Budget Output	15,122	3,677
	Wage	0	0
	Non-Wage	15,122	3,677
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	3,536	652
312121 Non-Residential Buildings - Acquisition	23,000	12,778
312149 Other Land Improvements - Acquisition	37,961	0
Total for Budget Output	66,536	13,430
Wage	0	0
Non-Wage	0	0
GoU Dev	66,536	13,430
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	291,510	0
Total for Budget Output	291,510	0
Wage	0	0
Non-Wage	291,510	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,788	397
Total for Budget Output	1,788	397
Wage	0	0
Non-Wage	0	0
GoU Dev	1,788	397
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,314	1,300
263308 Sector Conditional Grant (Non-Wage)	109,292	0
Total for Budget Output	113,606	1,300
Wage	0	0
Non-Wage	113,606	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	917,036
228001 Maintenance-Buildings and Structures	43,130	0
312121 Non-Residential Buildings - Acquisition	821,583	229,441
Total for Budget Output	5,230,412	1,146,477
Wage	4,365,699	917,036
Non-Wage	0	0
GoU Dev	864,713	229,441

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

Ext Finance 0 0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	23,000	0
	Wage	0
	Non-Wage	23,000
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	30,426	6,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,818	0
Total for Budget Output	32,244	6,305
	Wage	30,426
	Non-Wage	1,818
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	3,600	0
221012 Small Office Equipment	226	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	900	0

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
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	900	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450	0
Total for Budget Output	9,376	0
Wage	0	0
Non-Wage	9,376	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,480	10,610
221003 Staff Training	3,000	1,000
221012 Small Office Equipment	1,787	1,000
227001 Travel inland	230	0
Total for Budget Output	36,498	12,610
Wage	0	0
Non-Wage	36,498	12,610
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

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
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	0
221009 Welfare and Entertainment		1,800	0
Total for Budget Output		3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		7,597,844	1,549,528
	Wage	6,012,211	1,282,293
	Non-Wage	652,597	23,967
	GoU Dev	933,036	243,268
	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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

1. Paid salaries for staffs for three months,
2. paid road gangs for three months,
3. Bought culverts to be installed on Kwapa Crescent, Kashmir street, Quarry View and Bazonona road
4. Prepared and submitted quarter one report to line ministries. for

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,775	14,361
Total for Budget Output	115,775	14,361
Wage	115,775	14,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	64,000	2,000
228001 Maintenance-Buildings and Structures	52,647	0
228002 Maintenance-Transport Equipment	78,000	18,400
228004 Maintenance-Other Fixed Assets	1,205,534	61,183
Total for Budget Output	1,400,181	81,583
Wage	0	0
Non-Wage	1,210,181	73,583
GoU Dev	190,000	8,000
Ext Finance	0	0
Total for Department	3,170,548	95,944
Wage	115,775	14,361
Non-Wage	1,210,181	73,583
GoU Dev	1,844,592	8,000
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	10,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,080	2,835
221002 Workshops, Meetings and Seminars	2,120	0
221009 Welfare and Entertainment	12,244	0
221011 Printing, Stationery, Photocopying and Binding	1,140	0
224003 Agricultural Supplies and Services	7,060	800
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	2,594	645
227004 Fuel, Lubricants and Oils	5,725	0
Total for Budget Output	112,964	14,676
Wage	51,000	10,396
Non-Wage	41,964	3,480
GoU Dev	20,000	800
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	10,396
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	52,000	10,396
Wage	51,000	10,396
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,816	0
221012 Small Office Equipment	1,000	0
Total for Budget Output	2,816	0
Wage	0	0
Non-Wage	2,816	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,780	25,072
Wage	102,000	20,792
Non-Wage	46,780	3,480
GoU Dev	20,000	800
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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,589	1,140
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	10,589	3,140
Wage	0	0
Non-Wage	10,589	3,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	1,000	250
222001 Information and Communication Technology Services.	1,040	260
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	3,600	900
Total for Budget Output	11,640	2,910
Wage	0	0
Non-Wage	11,640	2,910
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,000
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	4,467	0
Total for Budget Output	23,267	1,000
Wage	0	0
Non-Wage	23,267	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	26,031	4,556
Total for Budget Output	26,031	4,556
Wage	26,031	4,556
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,527	11,606
Wage	26,031	4,556
Non-Wage	45,496	7,050
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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	4,430
212102 Medical expenses (Employees)	4,000	3,000
221002 Workshops, Meetings and Seminars	7,680	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	1,521
221011 Printing, Stationery, Photocopying and Binding	2,400	1,900
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	20,040	274
227001 Travel inland	2,214	2,214
227004 Fuel, Lubricants and Oils	3,000	645
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	75,334	13,984
Wage	0	0
Non-Wage	75,334	13,984
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,485	2,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,925	3,070
212102 Medical expenses (Employees)	3,400	850
221011 Printing, Stationery, Photocopying and Binding	400	233
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	7,600	1,910

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	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	2,000	500	
Total for Budget Output	53,810	10,002	
Wage	24,485	2,440	
Non-Wage	29,325	7,563	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	129,144	23,987	
Wage	24,485	2,440	
Non-Wage	104,659	21,547	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,344	4,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,996	11,445
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	573	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,620	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222002 Postage and Courier	2,400	0
227001 Travel inland	8,800	2,972
Total for Budget Output	83,233	18,743
Wage	30,344	4,325
Non-Wage	52,889	14,418
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,233	18,743
Wage	30,344	4,325
Non-Wage	52,889	14,418
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
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		

- | | |
|--|-----|
| 1. paid salaries for the quarter. | N/A |
| 2 Did quarter 1 report for FY2023/2024 | |
| 3.Mobilized and Registered 2 corporative SACCOS. | |
| 4. Monitored 17 emyooga SACCOS. | |
| 5.Monitored PDM Beneficiaries. | |
| 6.paid staff allowances for 3months. | |
| 7 continues disbursement of Emyo | |

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	6,477	2,159	
Total for Budget Output	6,477	2,159	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,477	2,159	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 010008 Capacity Strengthening

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
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
	1. paid salaries for the quarter. 2 Did quarter 1 report for FY2023/2024 3.Mobilized and Registered 2 corporative SACCOS. 4. Monitored 17 emyooga SACCOS. 5.Monitored PDM Beneficiaries. 6.paid staff allowances for 3months. 7 continues disbursement of Emyo	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,846	0	
Total for Budget Output	5,846	0	
Wage	0	0	
Non-Wage	5,846	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,074	4,384	
Total for Budget Output	8,074	4,384	
Wage	8,074	4,384	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1. paid salaries for the quarter. N/A
 2 Did quarter 1 report for FY2023/2024
 3.Mobilized and Registered 2 corporative SACCOS.
 4. Monitored 17 emyooga SACCOS.
 5.Monitored PDM Beneficiaries.
 6.paid staff allowances for 3months.
 7 continues disbursement of Emyo

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,468	1,800	

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	4,318	1,088
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	32,786	2,888
Wage	0	0
Non-Wage	32,786	2,888
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,183	9,431
Wage	8,074	4,384
Non-Wage	40,632	2,888
GoU Dev	6,477	2,159
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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
228002 Maintenance-Transport Equipment	20,000	2,116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	4,000
Total for Budget Output	32,000	6,116
Wage	0	0
Non-Wage	0	0
GoU Dev	32,000	6,116
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	178,837	83,333
273104 Pension	945,211	381,856
273105 Gratuity	557,079	119,848
352880 Salary Arrears Budgeting	87,100	65,260
352881 Pension and Gratuity Arrears Budgeting	522,753	522,753
Total for Budget Output	2,290,980	1,173,050
Wage	178,837	83,333
Non-Wage	2,112,143	1,089,717

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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,572	560
211107 Boards, Committees and Council Allowances	47,987	0
221002 Workshops, Meetings and Seminars	87,253	0
221003 Staff Training	30,000	0
221007 Books, Periodicals & Newspapers	5,562	0
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	38,767	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,800	0
223005 Electricity	20,000	0
223006 Water	20,000	0
227001 Travel inland	46,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	118,742	0
273102 Incapacity, death benefits and funeral expenses	5,600	0
Total for Budget Output	762,282	560
	Wage	0
	Non-Wage	645,941
	GoU Dev	116,342
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
227001 Travel inland	1,440	720
227004 Fuel, Lubricants and Oils	330	82
Total for Budget Output	4,170	2,002
Wage	0	0
Non-Wage	4,170	2,002
GoU Dev	0	0
Ext Finance	0	0

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

N/A

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,000	34,000
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	13,000	12,315
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	12,000	12,000
221007 Books, Periodicals & Newspapers	2,440	0
221008 Information and Communication Technology Supplies.	4,360	0
221009 Welfare and Entertainment	11,000	7,548
221011 Printing, Stationery, Photocopying and Binding	11,170	500
221012 Small Office Equipment	3,646	0
221020 Litigation and related expenses	22,380	17,085
222001 Information and Communication Technology Services.	3,000	3,000
222002 Postage and Courier	120	0
223005 Electricity	18,000	5,500
223006 Water	12,000	6,500

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	4,000
227001 Travel inland	26,436	22,233
227004 Fuel, Lubricants and Oils	31,184	10,000
228001 Maintenance-Buildings and Structures	6,428	0
228002 Maintenance-Transport Equipment	10,000	1,100
273102 Incapacity, death benefits and funeral expenses	3,000	2,500
Total for Budget Output	261,664	138,281
	Wage	0
	Non-Wage	138,281
	GoU Dev	0
	Ext Finance	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

N/A

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	9,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,887	806
222002 Postage and Courier	120	30
228001 Maintenance-Buildings and Structures	300,000	8,000
Total for Budget Output	323,007	19,336
	Wage	0
	Non-Wage	11,336
	GoU Dev	8,000
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

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
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
N/A		N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	307,120
Total for Budget Output	0	307,120
Wage	0	0
Non-Wage	0	229,559
GoU Dev	0	77,561
Ext Finance	0	0
Total for Department	3,674,103	1,646,466
Wage	178,837	83,333
Non-Wage	3,046,925	1,471,455
GoU Dev	448,342	91,677
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 2****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,353	76,353
221002 Workshops, Meetings and Seminars	23,000	10,545
221003 Staff Training	4,000	0
221006 Commissions and related charges	102,140	10,749
221008 Information and Communication Technology Supplies.	7,200	3,600
221009 Welfare and Entertainment	60,962	11,271
221011 Printing, Stationery, Photocopying and Binding	16,400	11,200
221012 Small Office Equipment	2,000	513
221014 Bank Charges and other Bank related costs	4,000	0
222001 Information and Communication Technology Services.	11,449	5,724
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	36,950	30,350
227004 Fuel, Lubricants and Oils	18,000	9,000
228002 Maintenance-Transport Equipment	19,000	0
244004 Agency fees	24,800	4,246

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
	Total for Budget Output	407,255
	Wage	174,551
	Non-Wage	0
	GoU Dev	387,255
	Ext Finance	20,000
		1,000
		0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

N/A

Delayed release of funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	117,559	41,230
Total for Budget Output	117,559	41,230
Wage	117,559	41,230
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	524,814	215,780
Wage	117,559	41,230
Non-Wage	387,255	173,551
GoU Dev	20,000	1,000

VOTE: 731 Tororo Municipal Council

Quarter 2

Ext Finance	0	0
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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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	14,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,800
211107 Boards, Committees and Council Allowances	87,480	73,700
221009 Welfare and Entertainment	10,000	8,800
221011 Printing, Stationery, Photocopying and Binding	1,756	700
222001 Information and Communication Technology Services.	1,878	1,800
227001 Travel inland	10,000	9,342
227004 Fuel, Lubricants and Oils	3,620	2,000
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	176,824	116,979
Wage	41,090	14,837
Non-Wage	120,734	102,142
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A

N/A

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,420	37,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,474	53,737
Total for Budget Output	182,894	91,447
Wage	0	0
Non-Wage	182,894	91,447
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,623	2,250
211107 Boards, Committees and Council Allowances	13,605	6,840
221011 Printing, Stationery, Photocopying and Binding	712	319
Total for Budget Output	18,941	9,409
Wage	0	0
Non-Wage	18,941	9,409
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,659	218,835
Wage	41,090	14,837
Non-Wage	323,568	203,998

VOTE: 731 Tororo Municipal Council

Quarter 2

GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 2****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**At least 150 farmers trained in improved farming practices
and At least 10% of trained farmers followed up**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	33,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
227004 Fuel, Lubricants and Oils	8,944	3,500
Total for Budget Output	85,344	39,060
Wage	74,400	33,560
Non-Wage	10,944	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**At least 150 farmers trained in improved farming practices
and At least 10% of trained farmers followed up**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,427	9,648
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224003 Agricultural Supplies and Services	2,000	1,009
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	29,427	13,157
Wage	0	0
Non-Wage	29,427	13,157
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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260	65
Total for Budget Output	260	65
Wage	0	0
Non-Wage	260	65
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,005	4,000
Total for Budget Output	8,005	4,000
Wage	0	0
Non-Wage	8,005	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,800
Total for Budget Output	9,600	4,800
Wage	0	0
Non-Wage	9,600	4,800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,260	3,613
Total for Budget Output		3,613
	Wage 0	0
	Non-Wage 7,260	3,613
	GoU Dev 0	0
	Ext Finance 0	0
Total for Department		64,695
	Wage 74,400	33,560
	Non-Wage 65,895	31,135
	GoU Dev 0	0
	Ext Finance 0	0

VOTE: 731 Tororo Municipal Council**Quarter 2****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	4,450
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	625	250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	45,000	0
223005 Electricity	1,000	500
223006 Water	1,000	375
227001 Travel inland	6,123	2,860
227004 Fuel, Lubricants and Oils	16,703	7,853
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	1,000
228004 Maintenance-Other Fixed Assets	15,000	8,817
Total for Budget Output	122,951	26,855
Wage	0	0
Non-Wage	42,951	18,038
GoU Dev	80,000	8,817
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

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

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501X Blood products available**

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

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

N/A

N/A

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,253,325	443,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	8,047	3,755
228001 Maintenance-Buildings and Structures	19,445	0
263308 Sector Conditional Grant (Non-Wage)	97,512	46,027

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	133,500	0
Total for Budget Output	1,511,829	493,132
Wage	1,253,325	443,350
Non-Wage	97,512	46,027
GoU Dev	160,992	3,755
Ext Finance	0	0
Total for Department	1,636,780	519,987
Wage	1,253,325	443,350
Non-Wage	142,463	64,065
GoU Dev	240,992	12,572
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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,616,086	740,501
Total for Budget Output	1,616,086	740,501
Wage	1,616,086	740,501
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
Total for Budget Output	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 060 Education

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,189	5,396
221002 Workshops, Meetings and Seminars	3,900	0
221009 Welfare and Entertainment	4,600	1,533
221011 Printing, Stationery, Photocopying and Binding	390	0
221012 Small Office Equipment	526	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,000	483
227001 Travel inland	2,110	703
227004 Fuel, Lubricants and Oils	1,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
Total for Budget Output	32,565	8,616
Wage	0	0
Non-Wage	32,565	8,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,079	0
228004 Maintenance-Other Fixed Assets	81,235	0
Total for Budget Output	100,002	1,000
Wage	0	0
Non-Wage	100,002	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	133
227001 Travel inland	13,922	3,677
Total for Budget Output	15,122	3,811
Wage	0	0
Non-Wage	15,122	3,811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	3,536	652

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	23,000	12,778
312149 Other Land Improvements - Acquisition	37,961	0
Total for Budget Output	66,536	13,430
Wage	0	0
Non-Wage	0	0
GoU Dev	66,536	13,430
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	291,510	97,170
Total for Budget Output	291,510	97,170
Wage	0	0
Non-Wage	291,510	97,170
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,788	993
Total for Budget Output	1,788	993

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
	Wage	0
	Non-Wage	0
	GoU Dev	1,788
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,314	2,738
263308 Sector Conditional Grant (Non-Wage)	109,292	36,431
Total for Budget Output	113,606	39,169
	Wage	0
	Non-Wage	113,606
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	1,834,546
228001 Maintenance-Buildings and Structures	43,130	0
312121 Non-Residential Buildings - Acquisition	821,583	229,441
Total for Budget Output	5,230,412	2,063,987
	Wage	4,365,699
	Non-Wage	0
	GoU Dev	864,713
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	92
Total for Budget Output	2,000	92
Wage	0	0
Non-Wage	2,000	92
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	933
221009 Welfare and Entertainment	900	300
222001 Information and Communication Technology Services.	1,200	400
227004 Fuel, Lubricants and Oils	1,200	400
Total for Budget Output	6,100	2,033
Wage	0	0
Non-Wage	6,100	2,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,000
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	23,000	1,000
Wage	0	0
Non-Wage	23,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,426	13,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,818	606
Total for Budget Output	32,244	13,720
Wage	30,426	13,114
Non-Wage	1,818	606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	400
221002 Workshops, Meetings and Seminars	900	300
221009 Welfare and Entertainment	3,600	1,200
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	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450	0
Total for Budget Output	9,376	2,875
Wage	0	0
Non-Wage	9,376	2,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,648
Total for Budget Output	8,000	2,648
Wage	0	0
Non-Wage	8,000	2,648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,480	10,610
221003 Staff Training	3,000	1,000
221012 Small Office Equipment	1,787	1,000
227001 Travel inland	230	0
Total for Budget Output	36,498	12,610
Wage	0	0
Non-Wage	36,498	12,610
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	400
221009 Welfare and Entertainment	1,800	600
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,597,844	3,007,955
Wage	6,012,211	2,588,161
Non-Wage	652,597	175,930
GoU Dev	933,036	243,864
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	N/A	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,775	28,207
Total for Budget Output	115,775	28,207
Wage	115,775	28,207
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	64,000	4,000
228001 Maintenance-Buildings and Structures	52,647	0
228002 Maintenance-Transport Equipment	78,000	18,400
228004 Maintenance-Other Fixed Assets	1,205,534	61,183
Total for Budget Output	1,400,181	83,583
Wage	0	0
Non-Wage	1,210,181	74,583
GoU Dev	190,000	9,000
Ext Finance	0	0
Total for Department	3,170,548	111,790
Wage	115,775	28,207
Non-Wage	1,210,181	74,583
GoU Dev	1,844,592	9,000
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	21,919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,080	5,312
221002 Workshops, Meetings and Seminars	2,120	0
221009 Welfare and Entertainment	12,244	0
221011 Printing, Stationery, Photocopying and Binding	1,140	0
224003 Agricultural Supplies and Services	7,060	800
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	2,594	1,294
227004 Fuel, Lubricants and Oils	5,725	0
Total for Budget Output	112,964	29,325
Wage	51,000	21,919
Non-Wage	41,964	6,606
GoU Dev	20,000	800
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	21,919
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	52,000	21,919
Wage	51,000	21,919
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,816	0
221012 Small Office Equipment	1,000	0
Total for Budget Output	2,816	0
Wage	0	0
Non-Wage	2,816	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,780	51,244
Wage	102,000	43,838

VOTE: 731 Tororo Municipal Council

Quarter 2

Non-Wage	46,780	6,606
GoU Dev	20,000	800
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 QuarterReasons for Variation in
performance

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,589	1,140
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	10,589	3,140
Wage	0	0
Non-Wage	10,589	3,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221002 Workshops, Meetings and Seminars	1,000	500
222001 Information and Communication Technology Services.	1,040	520
223005 Electricity	1,000	500
223006 Water	1,000	500
227001 Travel inland	3,600	1,800
Total for Budget Output	11,640	5,820
Wage	0	0
Non-Wage	11,640	5,820
GoU Dev	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	
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,000
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	4,467	0
Total for Budget Output	23,267	2,000
Wage	0	0
Non-Wage	23,267	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,031	7,373
Total for Budget Output	26,031	7,373
Wage	26,031	7,373
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,527	18,333
Wage	26,031	7,373
Non-Wage	45,496	10,960

VOTE: 731 Tororo Municipal Council

Quarter 2

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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	22,000
212102 Medical expenses (Employees)	4,000	3,000
221002 Workshops, Meetings and Seminars	7,680	7,680
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	1,521
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	20,040	1,774
227001 Travel inland	2,214	2,214
227004 Fuel, Lubricants and Oils	3,000	645
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	75,334	41,234
Wage	0	0
Non-Wage	75,334	41,234
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,485	5,066

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,925	5,985
212102 Medical expenses (Employees)	3,400	1,700
221011 Printing, Stationery, Photocopying and Binding	400	233
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	7,600	3,745
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	53,810	19,729
Wage	24,485	5,066
Non-Wage	29,325	14,663
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,144	60,963
Wage	24,485	5,066
Non-Wage	104,659	55,897
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,344	9,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,996	18,329
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	573	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,620	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222002 Postage and Courier	2,400	0
227001 Travel inland	8,800	2,972
Total for Budget Output	83,233	30,793
Wage	30,344	9,491
Non-Wage	52,889	21,302
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,233	30,793
Wage	30,344	9,491
Non-Wage	52,889	21,302
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
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
	N/A	N/A

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

Item	Approved Budget	Spent
221003 Staff Training	6,477	4,318
Total for Budget Output	6,477	4,318
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	4,318
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 010008 Capacity Strengthening

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

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,846	1,000
Total for Budget Output	5,846	1,000
Wage	0	0
Non-Wage	5,846	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201X Product and market information systems developed**Payment of staff salaries, payment of staff allowances,
purchase of printer**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,074	6,020
Total for Budget Output	8,074	6,020
Wage	8,074	6,020
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201X Product and market information systems developed**

N/A

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,468	4,600
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	4,318	2,159
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 731 Tororo Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	32,786	6,759
	Wage	0	0
	Non-Wage	32,786	6,759
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	55,183	18,097
	Wage	8,074	6,020
	Non-Wage	40,632	7,759
	GoU Dev	6,477	4,318
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage		

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601X National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
National Service Scheme developed	Yes/No		

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
HCM integrated with other Key Government Systems (Number		

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Performance management tools in place	Number		

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2025	

VOTE: 731 Tororo Municipal Council**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	2	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	8	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service availability and readiness index (%)	Percentage	2025	

VOTE: 731 Tororo Municipal Council**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2024-2025	unreleased funds

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage		

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No		

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	2025	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237693 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff allowance		Locally Raised Revenues		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Garbage Collection	centre	Locally Raised Revenues		23,000	0
Property Management - Processing Land Titles	center	Locally Raised Revenues		15,000	0
Property Management - Property Expenses	center	Locally Raised Revenues		7,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	center	Locally Raised Revenues		40,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	center	Locally Raised Revenues		15,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		6,500	0
Monitoring and supervision of capital works		Programme Conditional Grant - Development		1,547	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		19,445	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Serena HC II	Amagoro A	Programme Conditional Grant - Non Wage Recurrent		8,457	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237693 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasoli HC II	Nyangole	Programme Conditional Grant - Non Wage Recurrent		8,457	0
Mudakori HC III	Amagoro	Programme Conditional Grant - Non Wage Recurrent		16,913	0
Mudakori HC III	Amagoro B	Programme Conditional Grant - Non Wage Recurrent		9,125	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		123,500	0
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues		39	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Locally Raised Revenues		37,961	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TORORO COLLEGE P/S	Nyangole	Programme Conditional Grant - Non Wage Recurrent		23,875	0
TORORO POLICE CHILDREN P/S	Kasoli	Programme Conditional Grant - Non Wage Recurrent		17,758	0
MUDAKORI P/S	Amagoro B	Programme Conditional Grant - Non Wage Recurrent		35,965	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237693 Eastern Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	center	Programme Conditional Grant - Development		1,788	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allawonces	center	Locally Raised Revenues		0	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for physical planning awareness	center	Locally Raised Revenues		8,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	tororo municipal	Locally Raised Revenues		7,060	0
LCIII: 237694 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Locally Raised Revenues		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	Central	Locally Raised Revenues		12,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Central	Transitional Conditional Grant - Development		300,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues		19,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Center	Locally Raised Revenues		15,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances		Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bison HC III	Bison	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Kyamwinula HC III	Agururu	Programme Conditional Grant - Non Wage Recurrent		16,913	0
Bison HC III	Bison Maguria	Programme Conditional Grant - Non Wage Recurrent		16,913	0
Kyamwinula HC III	Agururu A 111	Programme Conditional Grant - Non Wage Recurrent		5,458	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff allowances		Locally Raised Revenues		0	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Center	Locally Raised Revenues		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		3,536	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	central	Programme Conditional Grant - Development		23,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	TMC	Programme Conditional Grant - Development		43,130	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	aturukuku seed SS	Programme Conditional Grant - Development		821,583	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	TORORO MUNICIPAL COUNCI	Urban Discretionary Equalisation Development Grant		1,654,592	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works projects	center	Locally Raised Revenues		60,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	center	Locally Raised Revenues		330,000	0
Building and Facility Maintenance - Civil Works	Center	Locally Raised Revenues		180,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of physical planning compliance of the PDP	center	Locally Raised Revenues		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	tororo municipal council	Locally Raised Revenues		2,940	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237694 Western Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221003 Staff Training					
Staff Training - Allowances	Tororo Municipal council	Programme Conditional Grant - Development		6,477	0
LCIII: S1899 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITOS P/S	Central	Programme Conditional Grant - Non Wage Recurrent		14,091	0
INDUSTRIAL VIEW PRIMARY SCHOOL	Bison	Programme Conditional Grant - Non Wage Recurrent		23,275	0
MORUKATIPE VIEW P/S	Amagoro A north	Programme Conditional Grant - Non Wage Recurrent		9,295	0
ATURUKUKU P/S	Bison A maguria	Programme Conditional Grant - Non Wage Recurrent		22,740	0
JUBA P/S	Bison	Programme Conditional Grant - Non Wage Recurrent		12,473	0
ST. JUDE P/S	Agururu A	Programme Conditional Grant - Non Wage Recurrent		15,970	0
AMAGORO P/S	Amagoro A central	Programme Conditional Grant - Non Wage Recurrent		10,371	0
AGURURU P/S	Agururu B	Programme Conditional Grant - Non Wage Recurrent		22,616	0
AGURURU P/S	Agururu B	Programme Conditional Grant - Non Wage Recurrent		9,475	0
OGUTI P/S	Agururu A	Programme Conditional Grant - Non Wage Recurrent		22,666	0
CHAMWINULA P/S	Agururu A 111	Programme Conditional Grant - Non Wage Recurrent		11,543	0
ROCK VIEW SCHOOL	Central	Programme Conditional Grant - Non Wage Recurrent		22,926	0
ELGON VIEW P/S	Amagor A South	Programme Conditional Grant - Non Wage Recurrent		16,472	0

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1899 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Manjasi H.S	Amagoro B	Programme Conditional Grant - Non Wage Recurrent		109,292	0