
VOTE: 932 Tororo District**Quarter 1**

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 932 Tororo District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Dunstan Balaba
(Accounting Officer)

Signed on Date: 24-02-2023

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

VOTE: 932 Tororo District

Quarter 1

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,107,246	2,107,246	352,392	17%
Discretionary Government Transfers	6,691,792	6,730,792	1,314,348	20%
Conditional Government Transfers	58,980,541	64,561,527	14,494,704	25%
Other Government Transfers	2,252,256	2,255,296	231,872	10%
External Financing	2,591,214	2,591,214	72,216	3%
Total Revenues shares	72,623,050	78,246,075	16,465,532	23%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	4,238,834	4,442,550	222,653	5%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	445,332	445,332	37,901	9%
PRIVATE SECTOR DEVELOPMENT	72,952	72,952	4,642	6%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,609,075	1,609,075	34,386	2%
HUMAN CAPITAL DEVELOPMENT	48,917,088	52,277,518	6,541,876	13%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	1,909,238	1,909,238	26,234	1%
GOVERNANCE AND SECURITY	14,705,886	16,725,765	2,182,503	15%
DEVELOPMENT PLAN IMPLEMENTATION	724,645	763,645	45,794	6%
Grand Total	72,623,050	78,246,075	9,095,990	13%
Wage	38,671,873	42,271,980	5,863,094	15%
Non-Wage Recurrent	22,085,014	24,107,933	3,232,896	15%
Domestic Devt	9,274,948	9,274,948	0	0%
External Financing	2,591,214	2,591,214	0	0%

VOTE: 932 Tororo District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of quarter one the district had realized Shs 16,465,532,000 against an annual budget of Shs 72,623,050,000 being 23% budget performance. Of which from the central government source the district realised Shs 14,494,704,000 against an annual budget of Shs 58,980,540,000 being 25% budget performance for the year. Most central government funds didn't perform as planned ie all wage allocations performed beyond 25%, the non-wage allocations performed at 12.5% while the development allocations performed at 0%. The Ministry of Finance, Planning and Economic development has attributed the poor performance in allocations for non-wage and development to measures towards inflation management. From the local revenue source the district had realised Shs 352,392,000 against an annual budget of Shs 2,107,246,000 being 17% budget performance. Several local revenue sources performed poorly. Poor local revenue collection was witness during the quarter because most of the sources from which the district collects its local revenue were still recovering from the effects of the Covid 19 pandemic. From other central government source the district realised Shs 231,872,000 against an annual budget of Shs 2,252,256,000 being 10.2% budget performance for the year. All the other central government funds didn't perform as planned for the quarter at 25% ie Agriculture Cluster Development Project. The Ministries are yet to communicate to the District why funds were not released. From external financing the district 72,216,000 against an annual budget of Shs 2,591,214,000 being 3% budget performance. Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment.

By the end of quarter one all the funds received had been disbursed to the departments with Human capital development programme having the highest outturn while community mobilisation.

All departments had spent below the expected 25% of the annual budget.

VOTE: 932 Tororo District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,107,246	2,107,246	352,392	17%
Advertisements/Bill Boards	11,762	11,762	180	2%
Agency Fees	65,000	65,000	21,777	34%
Animal and Crop Husbandry related Levies	107,545	107,545	2,950	3%
Business licenses	98,961	98,961	11,008	11%
Inspection Fees	1,603	1,603	26	2%
Interest from private entities-From Non Residents	6,346	6,346	3,504	55%
Land Fees	100,905	100,905	2,209	2%
Liquor licenses	2,000	2,000	0	0%
Local Hotel Tax	13,031	13,031	0	0%
Local Services Tax-Payable By Individuals	112,394	112,394	85,477	76%
Market /Gate Charges	259,991	259,991	25,019	10%
Other licenses	185,579	185,579	10,455	6%
Other permits	15,000	15,000	0	0%
Registration fees for Documents and Businesses	11,384	11,384	95	1%
Rent & Rates - Non-Produced Assets – from Gov't units	102,577	102,577	0	0%
Rent & Rates - Non-Produced Assets – from private entities	996,256	996,256	189,692	19%
Vehicle Parking Fees	16,914	16,914	0	0%
Discretionary Government Transfers	6,691,792	6,730,792	1,314,348	20%
District Discretionary Equalisation Development Grant	459,253	459,253	0	0%
District Unconditional Grant Non-Wage	1,790,804	1,790,804	223,851	13%
District Unconditional Grant Wage	3,383,490	3,422,490	881,572	26%
Urban Discretionary Equalisation Development Grant	52,943	52,943	0	0%
Urban Unconditional Grant Wage	666,101	666,101	166,525	25%
Urban Unconditional Non-Wage	339,202	339,202	42,400	13%
Conditional Government Transfers	58,980,541	64,561,527	14,494,704	25%
Programme Conditional Grant - Non Wage Recurrent	16,765,047	18,784,926	4,948,857	30%
Programme Conditional Grant - Development	7,378,396	7,378,396	0	0%
Programme Conditional Grant - Wage Recurrent	34,622,283	38,183,390	9,545,847	28%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	2,252,256	2,255,296	231,872	10%
Agriculture Cluster Development Project (ACDP)	59,600	59,600	0	0%
Northern Uganda Social Action Fund (NUSAF)	500,000	500,000	0	0%
Results Based Financing (RBF)	491,697	491,697	0	0%
Support to PLE (UNEB)	44,000	47,040	0	0%
Uganda Road Fund (URF)	1,113,715	1,113,715	231,872	21%
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244	0	0%
External Financing	2,591,214	2,591,214	72,216	3%
Global Alliance for Vaccines and Immunization (GAVI)	178,000	178,000	0	0%
Global Fund for HIV, TB & Malaria	78,000	78,000	0	0%
Jhpiego Corporation	0	0	61,228	
United Nations Children Fund (UNICEF)	1,809,023	1,809,023	0	0%
United Nations Population Fund (UNPF)	226,191	226,191	10,987	5%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	72,623,050	78,246,075	16,465,532	23%

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Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

By the end of quarter one from the central government source the district realised Shs 14,494,704,000 against an annual budget of Shs 58,980,540,000 being 25% budget performance for the year. Most central government funds didn't perform as planned ie all wage allocations performed beyond 25%, the non-wage allocations performed at 12.5% while the development allocations performed at 0%. The Ministry of Finance, Planning and Economic development has attributed the poor performance in allocations for non-wage and development to measures towards inflation management.

Cumulative Performance for Other Government Transfers

By the end of quarter one from the other central government source the district realised Shs 231,872,000 against an annual budget of Shs 2,252,256,000 being 10.2% budget performance for the year. All the other central government funds didn't perform as planned for the quarter at 25% ie Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Agriculture Cluster Development Project. The Ministries are yet to communicate to the District why funds were not released.

Cumulative Performance for External Financing

From the external financing the district 10,987,000 against an annual budget of Shs 2,591,214,000 being 3% budget performance. Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment.

VOTE: 932 Tororo District**Quarter 1****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	13,038,886	15,058,765	2,095,785	16%	2,095,785
Sub-Total	13,038,886	15,058,765	2,095,785	16%	2,095,785
Department: Finance					
10 Financial Management and Accountability (LG)	384,963	384,963	29,033	8%	29,033
Sub-Total	384,963	384,963	29,033	8%	29,033
Department: Statutory bodies					
10 Legislation and Oversight	1,667,000	1,667,000	86,717	5%	86,717
Sub-Total	1,667,000	1,667,000	86,717	5%	86,717
Department: Production and Marketing					
10 Agricultural Extension	3,628,321	3,832,037	169,330	5%	169,330
20 Agricultural Production	549,433	549,433	53,323	10%	53,323
30 Agricultural Value Chain Services	59,600	59,600	0	0%	0
Sub-Total	4,237,354	4,441,070	222,653	5%	222,653
Department: Health					
10 Primary HealthCare	6,731,928	7,717,728	318,658	5%	318,658
20 Hospital Services	6,136,324	6,136,324	1,483,420	24%	1,483,420
30 Health Management and Supervision	3,576,866	3,576,866	347,503	10%	347,503
Sub-Total	16,445,119	17,430,919	2,149,580	13%	2,149,580
Department: Education					
10 Pre-Primary and Primary Education	17,388,223	17,388,223	2,367,193	14%	2,367,193
20 Secondary Education	11,429,688	13,098,195	1,525,904	13%	1,525,904
30 Skills Development	2,048,673	2,751,756	481,280	23%	481,280
40 Education&Sports Management and Inspection	546,179	549,219	17,919	3%	17,919
50 Special Needs Education	3,449	3,449	0	0%	0
Sub-Total	31,416,212	33,790,843	4,392,297	14%	4,392,297
Department: Roads and Engineering					
10 Community Access Roads	1,609,075	1,609,075	34,386	2%	34,386
Sub-Total	1,609,075	1,609,075	34,386	2%	34,386

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,055,757	1,055,757	0	0%	0
Sub-Total	1,055,757	1,055,757	0	0%	0
Department: Natural Resources					
10 Natural Resources Management	445,332	445,332	37,901	9%	37,901
Sub-Total	445,332	445,332	37,901	9%	37,901
Department: Community Based Services					
10 Community Mobilisation	1,026,191	1,026,191	0	0%	0
20 Empowerment and Mindset Change	883,047	883,047	26,234	3%	26,234
Sub-Total	1,909,238	1,909,238	26,234	1%	26,234
Department: Planning					
10 Planning and Statistics	247,861	286,861	9,958	4%	9,958
Sub-Total	247,861	286,861	9,958	4%	9,958
Department: Internal Audit					
10 Compliance	91,821	91,821	6,803	7%	6,803
Sub-Total	91,821	91,821	6,803	7%	6,803
Department: Trade, Industry and Local Development					
10 Commercial Services	74,432	74,432	4,642	6%	4,642
Sub-Total	74,432	74,432	4,642	6%	4,642
Grand Total	72,623,050	78,246,075	9,095,990	13%	9,095,990

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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	12,563,963	14,583,841	4,411,924	35 %	4,411,924
District Unconditional Grant Non-Wage	178,082	178,082	22,260	13 %	22,260
District Unconditional Grant Wage	1,181,152	1,181,152	295,288	25 %	295,288
Locally Raised Revenues	116,000	116,000	16,200	14 %	16,200
Multi-Sectoral Transfers to LLGs _NonWage	2,437,878	2,437,878	389,127	16 %	389,127
Programme Conditional Grant - Non Wage Recurrent	8,369,150	10,389,029	3,618,624	43 %	3,618,624
Urban Unconditional Grant Wage	281,700	281,700	70,425	25 %	70,425
Development Revenues	474,923	474,923	0	0 %	0
District Discretionary Equalisation Development Grant	149,340	149,340	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	325,583	325,583	0	0 %	0
Total Revenues Shares	13,038,886	15,058,765	4,411,924	34%	4,411,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,462,852	1,462,852	105,252	7%	105,252
Non Wage	11,101,110	13,120,989	1,990,533	18%	1,990,533
Development Expenditure					
Domestic Development	474,923	474,923	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,038,886	15,058,765	2,095,785	16%	2,095,785
C: Unspent Balances					
Recurrent Balances	4,411,924	5211340.37225	2,316,139		
Wage		365,713	260,461	-10,525,192%	
Non Wage		4,046,211	2,055,678	254,496,967,244,810,850%	
Development Balances			0		
Domestic Development			0	-11,873,076%	
External Financing			0	0%	
Total Unspent			2,316,139	-205,166,617%	

VOTE: 932 Tororo District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of quarter one the department had received 4,406,492,000shs against an annual budgets of shs 13,038,886,000shs being 34% budget performance for the year of which shs 4,406,492,000 was received during the quarter representing 34%budget performance for the quarter. By the end of 1st quarter the department had spent 2,095,785,000shs representing 16% budget performance in the year of which shs 2,095,785,000 was spent during the quarter representing 16%performance in the quarter. Cumulative local revenue allocation to the department performed below the required percentage because of delayed releases and system failure

Reasons for unspent balances on the bank account

system failure and delayed disbursement of funds to the district

Highlights of physical performance by end of the quarter

15 travels were made to MoPS,MoLG,MoFPED, Salary paid for 3062 staff, a vehicle maintained, District Administration block maintained, 11 support staff paid, 15 Pensioners paid gratuity and pension arrears, 5 departmental reports prepared,2 security guards paid, 1011 pensioners paid,un conditional grants disbursed to 40 Lower Local Governments

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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	384,963	384,963	80,436	21 %	80,436
District Unconditional Grant Non-Wage	30,912	30,912	3,864	13 %	3,864
District Unconditional Grant Wage	206,466	206,466	51,617	25 %	51,617
Locally Raised Revenues	81,764	81,764	8,500	10 %	8,500
Urban Unconditional Grant Wage	65,821	65,821	16,455	25 %	16,455
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	384,963	384,963	80,436	21%	80,436
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,287	272,287	29,033	11%	29,033
Non Wage	112,676	112,676	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	384,963	384,963	29,033	8%	29,033
C: Unspent Balances					
Recurrent Balances	80,436	125208.696	51,403		
Wage		68,072	39,039	-2,903,295%	
Non Wage		12,364	12,364	-2,798,036%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			51,403	-2,822,859%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of 80,436,000 against an annual budget of 384,963,000 being 21% budget performance for the year of which shillings 80,436,000 was received during the quarter representing 84% budget performance for the quarter. By the end of the quarter, the department had spent shillings 32,940,000 representing 9% budget performance in the year and of which shillings 32,940,000 was spent representing 41% performance in the quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

there were delays in the release of funds which affected the implementation of the activities

Highlights of physical performance by end of the quarter

Payment of staff salary for three months

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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	1,592,000	1,592,000	276,771	17 %	276,771
District Unconditional Grant Non-Wage	933,389	933,390	116,674	13 %	116,674
District Unconditional Grant Wage	539,374	539,374	134,843	25 %	134,843
Locally Raised Revenues	119,236	119,236	25,254	21 %	25,254
Development Revenues	75,000	75,000	0	0 %	0
Locally Raised Revenues	75,000	75,000	0	0 %	0
Total Revenues Shares	1,667,000	1,667,000	276,771	17%	276,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	539,374	539,374	36,706	7%	36,706
Non Wage	1,052,626	1,052,626	50,012	5%	50,012
Development Expenditure					
Domestic Development	75,000	75,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,667,000	1,667,000	86,717	5%	86,717
C: Unspent Balances					
Recurrent Balances	276,771	484,717.4877	190,053		
Wage		134,843	98,137	-3,670,598%	
Non Wage		141,927	91,916	-31,174,882%	
Development Balances			0		
Domestic Development			0	-1,875,000%	
External Financing			0	0%	
Total Unspent			190,053	-8,394,977%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 276,771,000 against an annual budget of Shs 1,667,000,000 being 17% budget performance for the year. By the end of the 1st quarter the department had spent Shs 86,717,000 representing 5% budget performance in the year.

Reasons for unspent balances on the bank account

The delay in release of funds affected the implementation of some tasks, hence the delay to fully utilize some funds.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

The department was able to conduct 1 council meeting ,and all standing committees held 1 session each.
the Various Boards and commissions were also able to conduct sessions ,i.e District Service Commission held 1 quarterly meeting with a quarterly report produced, District land Board also held 1 sector meeting during the quarter.
District Public Account Committee however was unable to sit because the available members could not make quorum.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,030,446	2,234,162	495,242	24 %	495,242
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	401,136	401,136	100,284	25 %	100,284
Locally Raised Revenues	6,500	6,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	483,385	483,385	60,423	13 %	60,423
Programme Conditional Grant - Wage Recurrent	1,129,424	1,333,140	333,285	30 %	333,285
Development Revenues	2,206,908	2,206,908	0	0 %	0
Other Transfers from Central Government	59,600	59,600	0	0 %	0
Programme Conditional Grant - Development	2,147,308	2,147,308	0	0 %	0
Total Revenues Shares	4,237,354	4,441,070	495,242	12%	495,242
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,530,561	1,734,277	222,164	15%	222,164
Non Wage	499,885	499,885	490	0%	490
Development Expenditure					
Domestic Development	2,206,908	2,206,908	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,237,354	4,441,070	222,653	5%	222,653
C: Unspent Balances					
Recurrent Balances	495,242	629230.435	272,589		
Wage		433,569	211,406	-216,689,536,21 4,605,900%	
Non Wage		61,673	61,184	-12,409,406%	
Development Balances			0		
Domestic Development			0	-70,914,328%	
External Financing			0	0%	
Total Unspent			272,589	-21,770,064%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter one, the department had received UGX 495,242,000 against a revised budget of UGX 4,237,354,000, which was 12% budget performance for the year and 35% budget performance for the quarter.

By the end of the 1st quarter, the department had spent UGX 250,234,000 against an approved annual budget of UGX 4,237,354,000 representing 6% for the year and 17% for the quarter.

The amount of unspent funds was UGX 272,589,000.

Reasons for unspent balances on the bank account

The total of unspent funds was about UGX 245,009,000, which was arrived at as follows:

UGX 211,406,000 was for wages as some newly recruited staff had not accessed payroll.

UGX 33,603,000 was for non-wage recurrent because some payments were neither cleared in time nor requested for payment.

Highlights of physical performance by end of the quarter

Physical performance highlights were as follows:

Paid salary of 44 staff for all the three (3) months.

Facilitated some agricultural extension workers that reached out to 2625 farmers.

One (1) meeting held to discuss plans for FY 2023/2024.

Supported 3 support staff work.

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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	13,158,139	14,143,939	3,391,308	26 %	3,391,308
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
Locally Raised Revenues	6,500	6,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,244,570	1,244,570	169,341	14 %	169,341
Programme Conditional Grant - Wage Recurrent	11,897,069	12,882,869	3,220,717	27 %	3,220,717
Development Revenues	3,286,979	3,286,979	0	0 %	0
External Financing	1,454,023	1,454,023	0	0 %	0
Other Transfers from Central Government	491,697	491,697	0	0 %	0
Programme Conditional Grant - Development	1,341,259	1,341,259	0	0 %	0
Total Revenues Shares	16,445,119	17,430,919	3,391,308	21%	3,391,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,897,069	12,882,869	1,995,191	17%	1,995,191
Non Wage	1,261,070	1,261,070	154,389	12%	154,389
Development Expenditure					
Domestic Development	1,832,956	1,832,956	0	0%	0
External Financing	1,454,023	1,454,023	0	0%	0
Total Expenditure	16,445,119	17,430,919	2,149,580	13%	2,149,580
C: Unspent Balances					
Recurrent Balances	3,391,308	5444994.916	1,241,728		
Wage		3,220,717	1,225,526	-172,909,096%	
Non Wage		170,591	16,202	-49,348,087%	
Development Balances			0		
Domestic Development			0	-45,823,905%	
External Financing			0	-36,350,582%	
Total Unspent			1,241,728	-211,566,661%	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District**Quarter 1****SECTION B : Summary by Department**

By the end of quarter one the department had received Shs.3,391,308,000/=against an annual budget of Shs 16,445,119,000 being 21% budget performance for the year of which Shs 3,391,308,000/=was received during the quarter representing 80.06 % budget performance for the quarter . By the end of the 1st quarter the department had spent Shs 2,164,137,000/=representing 13% budget performance in the year of which Shs.2,164,137,000/=was spent during the quarter representing 51.09 % performance in the quarter.

Reasons for unspent balances on the bank account

By the end of the reporting quarter , Works on the Upgrade of Namwaya HC II to HC III did not commence because the project was still pending clearance from the solicitor general. Nawire upgrade from HC II to HC III was readvertised because the initial bidder was a single bidder with no competitor and secondly had quoted quite a bigger bidding price and was a single bidder, It is hoped that the District shall be able to spend the outstanding unspent balances once Solicitor General clears upgrade of Namwaya HC II to HC III

Highlights of physical performance by end of the quarter

.Deliveries in Health facilities at 75% against a national target of 85%
Children immunised with DPT3 at 101% against a national target of 95%
OPD new attendance at 1.4 against a national target of 1.5

VOTE: 932 Tororo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	28,152,101	30,526,732	7,081,471	25 %	7,081,471
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	81,888	81,888	20,472	25 %	20,472
Locally Raised Revenues	13,000	13,000	0	0 %	0
Other Transfers from Central Government	44,000	47,040	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	6,407,423	6,407,423	1,067,904	17 %	1,067,904
Programme Conditional Grant - Wage Recurrent	21,595,790	23,967,381	5,991,845	28 %	5,991,845
Development Revenues	3,264,111	3,264,111	0	0 %	0
External Financing	111,000	111,000	0	0 %	0
Programme Conditional Grant - Development	2,953,111	2,953,111	0	0 %	0
Transitional Conditional Grant - Development	200,000	200,000	0	0 %	0
Total Revenues Shares	31,416,212	33,790,843	7,081,471	23%	7,081,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,677,678	24,049,269	3,375,095	16%	3,375,095
Non Wage	6,474,423	6,477,463	1,017,202	16%	1,017,202
Development Expenditure					
Domestic Development	3,153,111	3,153,111	0	0%	0
External Financing	111,000	111,000	0	0%	0
Total Expenditure	31,416,212	33,790,843	4,392,297	14%	4,392,297
C: Unspent Balances					
Recurrent Balances	7,081,471	11927003.32609	2,689,174		
		7			
Wage		6,012,317	2,637,222	-278,219,702%	
Non Wage		1,069,154	51,952	-312,179,758%	
Development Balances			0		
Domestic Development			0	-78,827,765%	
External Financing			0	-2,775,000%	
Total Unspent			2,689,174	-432,148,203%	

VOTE: 932 Tororo District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of quarter one the department had received Shs 7,081,471,000 against an annual budget of Shs 31,416,212,000 being 23% budget performance for the year of which Shs 7,081,471,000 was received during the quarter representing 90% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 4,414,790,000 representing 14% budget performance in the year of which Shs 4,414,790,000 was spent during the quarter representing 62% performance in the quarter. By the end of quarter 1, the department had unspent balance of shs. 2,666,681,000

Reasons for unspent balances on the bank account

The total of unspent funds was Shs. 2,666,681,000, which was arrived at as follows: Shs. 2,630,530,000 was for wages as some newly recruited and promoted staff had not accessed payroll. Shs. 36,151,000 was for non-wage recurrent because some payments were neither cleared in time nor requested for in time.

Highlights of physical performance by end of the quarter

Payment of 3 months salaries for 1,684 primary school staff, 341 secondary school staff, 106 tertiary staff and 10 education department staff, held an induction training for newly recruited and promoted staff, Inspected at least 90 primary schools, supply of fuel for two departmental vehicles and five departmental motorcycles, appointed school management committees for all the 163 primary schools, paid grants to 163 primary schools, 19 secondary schools and 4 tertiary institutions.

VOTE: 932 Tororo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,609,075	1,609,075	350,337	22 %	350,337
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	298,460	298,460	74,615	25 %	74,615
Locally Raised Revenues	16,500	16,500	0	0 %	0
Other Transfers from Central Government	1,113,715	1,113,715	231,872	21 %	231,872
Urban Unconditional Grant Wage	170,400	170,400	42,600	25 %	42,600
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,609,075	1,609,075	350,337	22%	350,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	468,860	468,860	30,563	7%	30,563
Non Wage	1,140,215	1,140,215	3,823	0%	3,823
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,609,075	1,609,075	34,386	2%	34,386
C: Unspent Balances					
Recurrent Balances	350,337	392063.7725	315,951		
Wage		117,215	86,652	-3,056,321%	
Non Wage		233,122	229,299	-24,195,433%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			315,951	-3,088,284%	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

By the end of quarter one the department had received Shs 350,337,000 against an annual budget of Shs 1,609,075,000 being 22% budget performance for the year of which Shs 350,337,000 was received during the quarter representing 87% budget performance for the quarter . By the end of the 1st quarter the department had spent Shs 34,386,000 representing 2 % budget performance in the year of which Shs 34,386 was spent during the quarter representing 10% performance in the quarter. Commutative local revenue allocation to the department performed was 0% because of the the district did not receive locally raised revenue.

Reasons for unspent balances on the bank account

By the end of the quarter one the department there was unspent balance because of late receipts of funds.

Highlights of physical performance by end of the quarter

By the end of quarter one the department did not carry any works.

VOTE: 932 Tororo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,224	104,224	13,028	12 %	13,028
Programme Conditional Grant - Non Wage Recurrent	104,224	104,224	13,028	12 %	13,028
Development Revenues	951,533	951,533	0	0 %	0
Programme Conditional Grant - Development	936,718	936,718	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	1,055,757	1,055,757	13,028	1%	13,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	104,224	104,224	0	0%	0
Development Expenditure					
Domestic Development	951,533	951,533	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,055,757	1,055,757	0	0%	0
C: Unspent Balances					
Recurrent Balances	13,028	26055.99475	13,028		
Wage		0	0	0%	
Non Wage		13,028	13,028	-2,592,571%	
Development Balances			0		
Domestic Development			0	-31,717,777%	
External Financing			0	0%	
Total Unspent			13,028	13,028%	

Summary of Department Revenues and Expenditure by Source

-By the end of quarter one the department had received Shs 13,028,000 against an annual budget of Shs 1,055,757,000 being 1 % budget performance for the year of which Shs 13,028,000 was received during the quarter representing 12 % budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 0 representing 0 % budget performance in the year of which Shs 0 was spent during the quarter representing 0% performance in the quarter.

Reasons for unspent balances on the bank account

The sector did not receive funds at the right time within the quarter one. By the time the warrants were made the quarter one was over.

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

NILL

VOTE: 932 Tororo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	445,332	445,332	107,743	24 %	107,743
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	301,600	301,600	75,400	25 %	75,400
Locally Raised Revenues	9,500	9,500	5,000	53 %	5,000
Programme Conditional Grant - Non Wage Recurrent	39,717	39,717	4,965	13 %	4,965
Urban Unconditional Grant Wage	84,515	84,515	21,129	25 %	21,129
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	445,332	445,332	107,743	24%	107,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,115	386,115	33,501	9%	33,501
Non Wage	59,217	59,217	4,400	7%	4,400
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	445,332	445,332	37,901	9%	37,901
C: Unspent Balances					
Recurrent Balances	107,743	127605.24525	69,842		
Wage		96,529	63,028	-1,237,230%	
Non Wage		11,215	6,815	-1,859,211%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			69,842	-3,682,355%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had received UGX 107,743,000 against a revised budget of UGX 445,332,000, which was 24% budget Performance for the year and 105% budget performance for the quarter. By the end of the 1st quarter, the department had spent UGX 37,901,000 against an approved annual budget of UGX 454,832,000 representing 9 % for the year. The amount of unspent funds was UGX 69,842,000.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account, the total of unspent funds was UGX 69,842,000 which was arrived at as follows: UGX 63,028, 000 was for wages for staff that are on interdiction. UGX 6,815,000 was for non-wage recurrent because some payments were neither cleared in time nor requested for payment.

Highlights of physical performance by end of the quarter

Conducted 4 monthly compliance Inspections of projects with ESIA Certificates, 2 baseline verification and review of district projects to increase environmental sustainability.

Environmental screening of 10 projects in Education and Health conducted.

Conducted 1 physical planning committee meeting in sub county headquarters

Undertook 1 Environment and Natural Resources Inventory in the whole district.

VOTE: 932 Tororo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,803	339,803	69,112	20 %	69,112
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	182,086	182,086	45,522	25 %	45,522
Locally Raised Revenues	9,500	9,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	97,710	97,710	12,214	13 %	12,214
Urban Unconditional Grant Wage	40,507	40,507	10,127	25 %	10,127
Development Revenues	1,569,435	1,569,435	10,987	1 %	10,987
External Financing	1,026,191	1,026,191	10,987	1 %	10,987
Other Transfers from Central Government	543,244	543,244	0	0 %	0
Total Revenues Shares	1,909,238	1,909,238	80,099	4%	80,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,593	222,593	17,975	8%	17,975
Non Wage	117,210	117,210	8,260	7%	8,260
Development Expenditure					
Domestic Development	543,244	543,244	0	0%	0
External Financing	1,026,191	1,026,191	0	0%	0
Total Expenditure	1,909,238	1,909,238	26,234	1%	26,234
C: Unspent Balances					
Recurrent Balances	69,112	111184.86675	42,878		
Wage		55,648	37,674	-1,797,457%	
Non Wage		13,464	5,204	-3,742,748%	
Development Balances			10,987		
Domestic Development			0	-13,581,100%	
External Financing			10,987	-5,393,788%	
Total Unspent			53,865	-2,543,316%	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter, the department had received a total of 80,099,000 against an annual budget of 1,909,238,000 being 4% of budget performance for the year of which shillings 80,099,000 was received during the quarter representing -17% budget performance for the quarter. By the end of the quarter the department had spent shillings 26,234,000 representing 1% budget performance in the year and of which shillings 26,234,000 representing 1% performance in the quarter.

Reasons for unspent balances on the bank account

there were delays in the release of funds which affected the implementation of the activities

Highlights of physical performance by end of the quarter

Payment of staff salary for three months

VOTE: 932 Tororo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	210,589	249,589	46,210	22 %	46,210
District Unconditional Grant Non-Wage	69,499	69,499	8,687	12 %	8,687
District Unconditional Grant Wage	116,090	155,090	29,022	25 %	29,022
Locally Raised Revenues	25,000	25,000	8,500	34 %	8,500
Development Revenues	37,273	37,273	0	0 %	0
District Discretionary Equalisation Development Grant	37,273	37,273	0	0 %	0
Total Revenues Shares	247,861	286,861	46,210	19%	46,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,090	155,090	7,058	6%	7,058
Non Wage	94,499	94,499	2,900	3%	2,900
Development Expenditure					
Domestic Development	37,273	37,273	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,861	286,861	9,958	4%	9,958
C: Unspent Balances					
Recurrent Balances	46,210	62605.29225	36,252		
Wage		29,022	21,964	-705,814%	
Non Wage		17,187	14,287	-2,635,286%	
Development Balances			0		
Domestic Development			0	-931,818%	
External Financing			0	0%	
Total Unspent			36,252	-949,604%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 46,210,000 against an annual budget of Shs 247,861,000 being 19% budget performance for the year. By the end of the 1st quarter the department had spent Shs 9,958,000 representing 4% budget performance in the year.

Reasons for unspent balances on the bank account

The district received quarter one funds late and also IFMS had challenges that could not allow the payments take place

Highlights of physical performance by end of the quarter

VOTE: 932 Tororo District**Quarter 1**

SECTION B : Summary by Department

1. Paid staff salaries for 4 Planning department staff
2. Submitted the annual performance report for FY 2021/2022 to the Office of the Prime Minister
3. Conducted internal assessment in all the 40 lower local governments in the district

VOTE: 932 Tororo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,821	91,821	19,644	21 %	19,644
District Unconditional Grant Non-Wage	14,490	14,490	1,811	13 %	1,811
District Unconditional Grant Wage	34,173	34,173	8,543	25 %	8,543
Locally Raised Revenues	20,000	20,000	3,500	18 %	3,500
Urban Unconditional Grant Wage	23,158	23,158	5,790	25 %	5,790
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	91,821	91,821	19,644	21%	19,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,331	57,331	5,915	10%	5,915
Non Wage	34,490	34,490	888	3%	888
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	91,821	91,821	6,803	7%	6,803
C: Unspent Balances					
Recurrent Balances	19,644	29758.213	12,841		
Wage		14,333	8,418	-591,496%	
Non Wage		5,311	4,423	-945,739%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,841	-660,652%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 19,644,000/= against an annual budget of Shs. 91,821,000/= being 21% budget performance for the year of which Shs 19,644,000/= was received during the quarter representing 21% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs. 6,803,000/= representing 7% budget performance in the year of which Shs. 6,803,000/= was spent during the quarter representing 7% performance in the quarter. Cumulative local revenue allocation to the department performed below 100% because of the low revenue collections realized in the quarter.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Shs. 12,841,000/= was for wage and other activities to be undertaken in the subsequent quarter.

Highlights of physical performance by end of the quarter

The physical performance for the first quarter was audit of revenue and expenditure of 13 lower local governments, 24 health units.

VOTE: 932 Tororo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,432	74,432	14,390	19 %	14,390
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	41,065	41,065	10,266	25 %	10,266
Locally Raised Revenues	4,500	4,500	515	11 %	515
Programme Conditional Grant - Non Wage Recurrent	18,867	18,867	2,358	13 %	2,358
Urban Unconditional Grant Wage	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	74,432	74,432	14,390	19%	14,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,065	41,065	4,642	11%	4,642
Non Wage	33,367	33,367	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	74,432	74,432	4,642	6%	4,642
C: Unspent Balances					
Recurrent Balances	14,390	12511.11775	9,748		
Wage		10,266	5,624	562,440%	
Non Wage		4,123	4,123	-782,803%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,748	-449,796%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 14,390,000 against an annual budget of Shs 74,432,000 being 12% budget performance for the year and 19% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 8,764,000 representing 12% budget performance in the year of which Shs 8,764,000 was spent during the quarter representing 48% performance in the quarter. Commutative local revenue allocation to the department performed at 11%.

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed release of funds

Highlights of physical performance by end of the quarter

Paid 3 months salaries for 5 departmental staff

VOTE: 932 Tororo District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

25

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,462,852	105,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,600	6,540
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,992	1,203
221011 Printing, Stationery, Photocopying and Binding	51,694	1,893
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	0
223004 Guard and Security services	2,000	500
223005 Electricity	12,000	0
223006 Water	2,000	0
227001 Travel inland	53,083	2,759
227004 Fuel, Lubricants and Oils	30,800	0
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,413	1,834
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	6,500	900
273104 Pension	4,346,346	1,027,297
273105 Gratuity	2,537,656	0
282101 Donations	500	500
282301 Transfers to Government Institutions	30,000	0
352880 Salary Arrears Budgeting	90,365	0
352881 Pension and Gratuity Arrears Budgeting	1,394,783	843,403

VOTE: 932 Tororo District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,126,084	1,992,081
Wage	1,462,852	105,252
Non-Wage	8,663,232	1,886,829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

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

41

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,326,586	0
221002 Workshops, Meetings and Seminars	54,759	0
221009 Welfare and Entertainment	58,102	0
227001 Travel inland	65,445	0
228001 Maintenance-Buildings and Structures	67,235	0
263402 Transfer to Other Government Units	1,009,543	104,204
282301 Transfers to Government Institutions	17,337	0
312121 Non-Residential Buildings - Acquisition	120,727	0
312139 Other Structures - Acquisition	27,632	0
312235 Furniture and Fittings - Acquisition	4,000	0
313119 Other Dwellings - Improvement	24,337	0
313121 Non-Residential Buildings - Improvement	3,416	0
313129 Other Buildings other than dwellings - Improvement	109,070	0
Total for Budget Output	2,888,189	104,204

VOTE: 932 Tororo District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,437,878
	GoU Dev	450,310
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1

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

Item	Approved Budget	Spent
221003 Staff Training	18,613	0
Total for Budget Output	18,613	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,613	0
Ext Finance	0	0
Total for Department	13,038,886	2,096,285
Wage	1,462,852	105,252
Non-Wage	11,101,110	1,991,033
GoU Dev	474,923	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

100%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,287	29,033
221002 Workshops, Meetings and Seminars	8,754	0
221003 Staff Training	7,600	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	6,700	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	1,100	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	4,600	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	48,752	0
228002 Maintenance-Transport Equipment	2,200	0
228004 Maintenance-Other Fixed Assets	1,330	0
273101 Medical expenses (To general public)	1,600	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	384,963	29,033
Wage	272,287	29,033
Non-Wage	112,676	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,963	29,033
Wage	272,287	29,033
Non-Wage	112,676	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	539,374	36,706
211105 Ex-Gratia for Political leaders.	571,261	36,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	304,593	13,997
211107 Boards, Committees and Council Allowances	42,204	0
221001 Advertising and Public Relations	20,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	17,000	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	11,531	0
221012 Small Office Equipment	800	0
224010 Protective Gear	1,600	0
227001 Travel inland	119,236	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	1,667,000	86,717
Wage	539,374	36,706
Non-Wage	1,052,626	50,012
GoU Dev	75,000	0
Ext Finance	0	0
Total for Department	1,667,000	86,717
Wage	539,374	36,706
Non-Wage	1,052,626	50,012
GoU Dev	75,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1	1 meeting held to discuss plans for FY 2023/2024	It is not applicable
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,400	0
Total for Budget Output	5,400	0
Wage	0	0
Non-Wage	5,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

88	38	Expected more 50 staff recruited and also trained but this did not happen.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,129,424	168,840
221009 Welfare and Entertainment	3,916	490
224003 Agricultural Supplies and Services	65,335	0
227001 Travel inland	10,059	0
228002 Maintenance-Transport Equipment	14,800	0
263310 Sector Development Grant	1,939,532	0
263402 Transfer to Other Government Units	244,080	0
312139 Other Structures - Acquisition	5,139	0
312216 Cycles - Acquisition	45,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312411 Cultivated Animals - Acquisition	5,547	0
Total for Budget Output	3,467,833	169,330
Wage	1,129,424	168,840
Non-Wage	272,855	490
GoU Dev	2,065,553	0

VOTE: 932 Tororo District**Quarter 1****Department: 040 Production and Marketing**

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

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

102124	0	The output not achieved at all because sensitization of farmers did not take place due to non-remittance of funds to sub-counties as we wait for guidance from the Centre.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	155,088	0
Total for Budget Output	155,088	0
Wage	0	0
Non-Wage	155,088	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: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	401,136	53,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	9,497	0
221011 Printing, Stationery, Photocopying and Binding	440	0
223005 Electricity	1,347	0
223006 Water	867	0
224003 Agricultural Supplies and Services	37,905	0
224004 Beddings, Clothing, Footwear and related Services	480	0
227001 Travel inland	36,721	0
228002 Maintenance-Transport Equipment	3,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,685	0
312139 Other Structures - Acquisition	46,755	0

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	549,433	53,323
Wage	401,136	53,323
Non-Wage	66,542	0
GoU Dev	81,755	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****PIAP Output: 01020301 Value addition equipment acquired**

10	5 value addition equipment acquired (1 for cassava, 1 for maize and 3 for rice) located at Kayoro sub-county, Kwapa town council and Kisoko, Merikit and Sopsop sub-counties, respectively.	Inadequate funds to acquire more value addition equipment.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	59,600	0
Total for Budget Output	59,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	59,600	0
Ext Finance	0	0
Total for Department	4,237,354	222,653
Wage	1,530,561	222,164
Non-Wage	499,885	490
GoU Dev	2,206,908	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

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: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
58		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
58		
PIAP Output: 1203010505 Blood products available		
1		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
425		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
425		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
80		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,235,728	237,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	491,697	0
263308 Sector Conditional Grant (Non-Wage)	663,244	81,247
312121 Non-Residential Buildings - Acquisition	1,341,259	0
Total for Budget Output	6,731,928	318,658
Wage	4,235,728	237,411
Non-Wage	663,244	81,247
GoU Dev	1,832,956	0
Ext Finance	0	0
Service Area: 20 Hospital Services		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		

VOTE: 932 Tororo District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,341	1,410,278
263308 Sector Conditional Grant (Non-Wage)	474,983	73,142
Total for Budget Output	6,136,324	1,483,420
Wage	5,661,341	1,410,278
Non-Wage	474,983	73,142
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

80

PIAP Output: 1203011407 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

VOTE: 932 Tororo District**Quarter 1****Department: 050 Health**

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	2,000,000	347,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,500	0
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	15,200	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	1,400	0
223006 Water	1,200	0
227001 Travel inland	32,343	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	2,118,843	347,503
Wage	2,000,000	347,503
Non-Wage	118,843	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

80

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,454,023	0
Total for Budget Output	1,454,023	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,454,023	0
Total for Department	16,445,119	2,149,580
Wage	11,897,069	1,995,191
Non-Wage	1,261,070	154,389
GoU Dev	1,832,956	0
Ext Finance	1,454,023	0

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

163

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,395,110	1,954,513
Total for Budget Output	14,395,110	1,954,513
Wage	14,395,110	1,954,513
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

163

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

n/a	Items still at procurement level
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	505,000	0
312235 Furniture and Fittings - Acquisition	8,580	0
Total for Budget Output	513,580	0
Wage	0	0
Non-Wage	0	0
GoU Dev	513,580	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,479,532	412,680

VOTE: 932 Tororo District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,479,532	412,680
Wage	0	0
Non-Wage	2,479,532	412,680
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: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

19

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	111,230	0
312121 Non-Residential Buildings - Acquisition	2,500,190	0
Total for Budget Output	2,611,419	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,611,419	0
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
263308 Sector Conditional Grant (Non-Wage)	2,865,356	477,559
Total for Budget Output	2,865,356	477,559
Wage	0	0
Non-Wage	2,865,356	477,559
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 932 Tororo District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,828,757	1,045,401
227001 Travel inland	124,155	2,944
Total for Budget Output	5,952,913	1,048,345
Wage	5,828,757	1,045,401
Non-Wage	124,155	2,944
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	676,751	112,792
Total for Budget Output	676,751	112,792
Wage	0	0
Non-Wage	676,751	112,792
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,922	368,488
Total for Budget Output	1,371,922	368,488
Wage	1,371,922	368,488
Non-Wage	0	0
GoU Dev	0	0

VOTE: 932 Tororo District**Quarter 1****Department: 060 Education**

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

163

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,888	6,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,000	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	36,664	0
227001 Travel inland	138,028	10,936
312139 Other Structures - Acquisition	28,111	0
Total for Budget Output	401,691	17,629
Wage	81,888	6,693
Non-Wage	180,691	10,936
GoU Dev	28,111	0
Ext Finance	111,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 932 Tororo District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

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
221009 Welfare and Entertainment	2,000	291
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	68,488	0
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	101,488	291
Wage	0	0
Non-Wage	101,488	291
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,449	0
Total for Budget Output	3,449	0

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	3,449	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,416,212	4,392,297
Wage	21,677,678	3,375,095
Non-Wage	6,474,423	1,017,202
GoU Dev	3,153,111	0
Ext Finance	111,000	0

VOTE: 932 Tororo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

630km

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	468,860	30,563
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	500
223004 Guard and Security services	2,000	0
223005 Electricity	4,000	0
223006 Water	2,000	350
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	28,387	573
227004 Fuel, Lubricants and Oils	28,000	0
228001 Maintenance-Buildings and Structures	534,105	2,400
228002 Maintenance-Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
263402 Transfer to Other Government Units	408,723	0
Total for Budget Output	1,609,075	34,386
Wage	468,860	30,563
Non-Wage	1,140,215	3,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,609,075	34,386
Wage	468,860	30,563
Non-Wage	1,140,215	3,823
GoU Dev	0	0

VOTE: 932 Tororo District

Quarter 1

Ext Finance	0	0
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VOTE: 932 Tororo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
10	0	No funds were realized in the quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,626	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,600	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	85,219	0
227001 Travel inland	27,288	0
228001 Maintenance-Buildings and Structures	310	0
228002 Maintenance-Transport Equipment	14,000	0
228004 Maintenance-Other Fixed Assets	60,000	0
312129 Other Buildings other than dwellings - Acquisition	80,281	0
312139 Other Structures - Acquisition	726,034	0
Total for Budget Output	1,055,757	0
Wage	0	0
Non-Wage	104,224	0
GoU Dev	951,533	0
Ext Finance	0	0
Total for Department	1,055,757	0
Wage	0	0
Non-Wage	104,224	0
GoU Dev	951,533	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	386,115	33,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	15,929	2,900
221008 Information and Communication Technology Supplies.	1,558	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	600	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	24,130	1,500
Total for Budget Output	439,332	37,901
Wage	386,115	33,501
Non-Wage	53,217	4,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

3

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	445,332	37,901
Wage	386,115	33,501

VOTE: 932 Tororo District

Quarter 1

Non-Wage	59,217	4,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

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: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
10	NIL	There were delays in the release of funds thus the activities could not be implemented in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	400,000	0
221009 Welfare and Entertainment	140,000	0
221011 Printing, Stationery, Photocopying and Binding	36,191	0
222001 Information and Communication Technology Services.	40,000	0
227001 Travel inland	230,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	1,026,191	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,026,191	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

10		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,593	17,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,800	0
221002 Workshops, Meetings and Seminars	19,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0

VOTE: 932 Tororo District**Quarter 1****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
227001 Travel inland	97,710	8,260
228002 Maintenance-Transport Equipment	9,575	0
263402 Transfer to Other Government Units	390,669	0
Total for Budget Output	883,047	26,234
Wage	222,593	17,975
Non-Wage	117,210	8,260
GoU Dev	543,244	0
Ext Finance	0	0
Total for Department	1,909,238	26,234
Wage	222,593	17,975
Non-Wage	117,210	8,260
GoU Dev	543,244	0
Ext Finance	1,026,191	0

VOTE: 932 Tororo District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

10	1. Salary for 3 months paid to the Planning department staff 2. Conducted internal assessment in all the 40 lower local governments 3. Submitted the annual performance report for last FY to the office of the prime minister	The ministry of Finance released only 12.5% against the 25% that the district expected
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PIAP Output: 1801051103 Functional community information system at parish level.

40

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

10

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

Item	Approved Budget	Spent
211101 General Staff Salaries	116,090	7,058
221002 Workshops, Meetings and Seminars	42,539	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,999	0
223005 Electricity	1,000	0
227001 Travel inland	60,273	2,900
228001 Maintenance-Buildings and Structures	461	0
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	247,861	9,958
Wage	116,090	7,058
Non-Wage	94,499	2,900
GoU Dev	37,273	0
Ext Finance	0	0
Total for Department	247,861	9,958
Wage	116,090	7,058

VOTE: 932 Tororo District

Quarter 1

Non-Wage	94,499	2,900
GoU Dev	37,273	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

Department: 120 Internal Audit

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1. Payment of staff salaries for 5 staffs for three months done.
2. Audit of 24 lower health units and 13 lower local governments done.

Late release of funds and less funds released.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	5,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700	888
221003 Staff Training	4,340	0
221007 Books, Periodicals & Newspapers	1,320	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	6,590	0
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	4,240	0
228004 Maintenance-Other Fixed Assets	1,000	0
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	91,821	6,803
Wage	57,331	5,915
Non-Wage	34,490	888
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,821	6,803
Wage	57,331	5,915
Non-Wage	34,490	888

VOTE: 932 Tororo District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,480	0
Total for Budget Output	1,480	0
Wage	0	0
Non-Wage	1,480	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,950	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,659	0
228002 Maintenance-Transport Equipment	2,229	0
Total for Budget Output	6,438	0
Wage	0	0
Non-Wage	6,438	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

5

VOTE: 932 Tororo District**Quarter 1****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,580	0
221012 Small Office Equipment	100	0
227001 Travel inland	6,535	0
227004 Fuel, Lubricants and Oils	2,735	0
Total for Budget Output	22,950	0
Wage	0	0
Non-Wage	22,950	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	550	0
227001 Travel inland	1,949	0
Total for Budget Output	2,499	0
Wage	0	0
Non-Wage	2,499	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	41,065	4,642
Total for Budget Output	41,065	4,642
Wage	41,065	4,642
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,432	4,642

VOTE: 932 Tororo District

Quarter 1

Wage	41,065	4,642
Non-Wage	33,367	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

25

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,462,852	105,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,600	6,540
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,992	1,203
221011 Printing, Stationery, Photocopying and Binding	51,694	1,893
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	0
223004 Guard and Security services	2,000	500
223005 Electricity	12,000	0
223006 Water	2,000	0
227001 Travel inland	53,083	2,759
227004 Fuel, Lubricants and Oils	30,800	0
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,413	1,834
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	6,500	900
273104 Pension	4,346,346	1,027,297
273105 Gratuity	2,537,656	0

VOTE: 932 Tororo District**Quarter 1****Department: 010 Administration**

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

US\$ Thousands

Item	Approved Budget	Spent
282101 Donations	500	500
282301 Transfers to Government Institutions	30,000	0
352880 Salary Arrears Budgeting	90,365	0
352881 Pension and Gratuity Arrears Budgeting	1,394,783	843,403
Total for Budget Output	10,126,084	1,992,081
Wage	1,462,852	105,252
Non-Wage	8,663,232	1,886,829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

1

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

US\$ Thousands

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

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

41

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,326,586	0
221002 Workshops, Meetings and Seminars	54,759	0
221009 Welfare and Entertainment	58,102	0

VOTE: 932 Tororo District**Quarter 1****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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	65,445	0
228001 Maintenance-Buildings and Structures	67,235	0
263402 Transfer to Other Government Units	1,009,543	104,204
282301 Transfers to Government Institutions	17,337	0
312121 Non-Residential Buildings - Acquisition	120,727	0
312139 Other Structures - Acquisition	27,632	0
312235 Furniture and Fittings - Acquisition	4,000	0
313119 Other Dwellings - Improvement	24,337	0
313121 Non-Residential Buildings - Improvement	3,416	0
313129 Other Buildings other than dwellings - Improvement	109,070	0
Total for Budget Output	2,888,189	104,204
Wage	0	0
Non-Wage	2,437,878	104,204
GoU Dev	450,310	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	18,613	0
Total for Budget Output	18,613	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,613	0
Ext Finance	0	0
Total for Department	13,038,886	2,096,285
Wage	1,462,852	105,252

VOTE: 932 Tororo District

Quarter 1

Non-Wage	11,101,110	1,991,033
GoU Dev	474,923	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

Department: 020 Finance

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

100%

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	272,287	29,033
221002 Workshops, Meetings and Seminars	8,754	0
221003 Staff Training	7,600	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	6,700	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	1,100	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	4,600	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	48,752	0
228002 Maintenance-Transport Equipment	2,200	0
228004 Maintenance-Other Fixed Assets	1,330	0
273101 Medical expenses (To general public)	1,600	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	384,963	29,033
Wage	272,287	29,033
Non-Wage	112,676	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,963	29,033
Wage	272,287	29,033
Non-Wage	112,676	0

VOTE: 932 Tororo District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	539,374	36,706
211105 Ex-Gratia for Political leaders.	571,261	36,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	304,593	13,997
211107 Boards, Committees and Council Allowances	42,204	0
221001 Advertising and Public Relations	20,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	17,000	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	11,531	0
221012 Small Office Equipment	800	0
224010 Protective Gear	1,600	0
227001 Travel inland	119,236	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	1,667,000	86,717
Wage	539,374	36,706
Non-Wage	1,052,626	50,012
GoU Dev	75,000	0
Ext Finance	0	0
Total for Department	1,667,000	86,717
Wage	539,374	36,706
Non-Wage	1,052,626	50,012

VOTE: 932 Tororo District

Quarter 1

GoU Dev	75,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1	1 meeting held to discuss plans for FY 2023/2024	It is not applicable
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,400	0
Total for Budget Output	5,400	0
Wage	0	0
Non-Wage	5,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

88	38	Expected more 50 staff recruited and also trained but this did not happen.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,129,424	168,840
221009 Welfare and Entertainment	3,916	490
224003 Agricultural Supplies and Services	65,335	0
227001 Travel inland	10,059	0
228002 Maintenance-Transport Equipment	14,800	0
263310 Sector Development Grant	1,939,532	0
263402 Transfer to Other Government Units	244,080	0
312139 Other Structures - Acquisition	5,139	0
312216 Cycles - Acquisition	45,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312411 Cultivated Animals - Acquisition	5,547	0

VOTE: 932 Tororo District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,467,833	169,330
Wage	1,129,424	168,840
Non-Wage	272,855	490
GoU Dev	2,065,553	0
Ext Finance	0	0

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

102124	0	The output not achieved at all because sensitization of farmers did not take place due to non-remittance of funds to sub-counties as we wait for guidance from the Centre.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	155,088	0
Total for Budget Output	155,088	0
Wage	0	0
Non-Wage	155,088	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: 000006 Planning and Budgeting services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	401,136	53,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	9,497	0
221011 Printing, Stationery, Photocopying and Binding	440	0

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

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

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	1,347	0
223006 Water	867	0
224003 Agricultural Supplies and Services	37,905	0
224004 Beddings, Clothing, Footwear and related Services	480	0
227001 Travel inland	36,721	0
228002 Maintenance-Transport Equipment	3,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,685	0
312139 Other Structures - Acquisition	46,755	0
Total for Budget Output	549,433	53,323
Wage	401,136	53,323
Non-Wage	66,542	0
GoU Dev	81,755	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****PIAP Output: 01020301 Value addition equipment acquired**

10	5 value addition equipment acquired (1 for cassava, 1 for maize and 3 for rice) located at Kayoro sub-county, Kwapa town council and Kisoko, Merikit and Sopsop sub-counties, respectively.	Inadequate funds to acquire more value addition equipment.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	59,600	0
Total for Budget Output	59,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	59,600	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

Total for Department	4,237,354	222,653
Wage	1,530,561	222,164
Non-Wage	499,885	490
GoU Dev	2,206,908	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

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: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
58		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
58		
PIAP Output: 1203010505 Blood products available		
1		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
425		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
425		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
75%	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
80		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	4,235,728	237,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	491,697	0
263308 Sector Conditional Grant (Non-Wage)	663,244	81,247
312121 Non-Residential Buildings - Acquisition	1,341,259	0
Total for Budget Output	6,731,928	318,658
Wage	4,235,728	237,411
Non-Wage	663,244	81,247
GoU Dev	1,832,956	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management**

VOTE: 932 Tororo District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,341	1,410,278
263308 Sector Conditional Grant (Non-Wage)	474,983	73,142
Total for Budget Output	6,136,324	1,483,420
Wage	5,661,341	1,410,278
Non-Wage	474,983	73,142
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1

NA

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

80

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

1

NA

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 932 Tororo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

1

PIAP Output: 1203011403 Governance and management structures reformed and functional

640000

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,000,000	347,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,500	0
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	15,200	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	1,400	0
223006 Water	1,200	0
227001 Travel inland	32,343	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	2,118,843	347,503
Wage	2,000,000	347,503
Non-Wage	118,843	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

80

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)	1,454,023	0
Total for Budget Output	1,454,023	0
Wage	0	0

VOTE: 932 Tororo District**Quarter 1*****Department: 050 Health***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,454,023
	Total for Department	16,445,119
	Wage	11,897,069
	Non-Wage	1,261,070
	GoU Dev	1,832,956
	Ext Finance	1,454,023
		2,149,580

VOTE: 932 Tororo District**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

163

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	14,395,110	1,954,513
Total for Budget Output	14,395,110	1,954,513
Wage	14,395,110	1,954,513
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

163

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

n/a

Items still at procurement
levelCumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	505,000	0
312235 Furniture and Fittings - Acquisition	8,580	0
Total for Budget Output	513,580	0
Wage	0	0
Non-Wage	0	0
GoU Dev	513,580	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,479,532	412,680
Total for Budget Output	2,479,532	412,680
Wage	0	0
Non-Wage	2,479,532	412,680
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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

19

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	111,230	0
312121 Non-Residential Buildings - Acquisition	2,500,190	0
Total for Budget Output	2,611,419	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,611,419	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,865,356	477,559
Total for Budget Output	2,865,356	477,559

VOTE: 932 Tororo District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,865,356
	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**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,828,757	1,045,401
227001 Travel inland	124,155	2,944
Total for Budget Output	5,952,913	1,048,345
	Wage	5,828,757
	Non-Wage	124,155
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	676,751	112,792
Total for Budget Output	676,751	112,792
	Wage	0
	Non-Wage	676,751
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,922	368,488
Total for Budget Output	1,371,922	368,488
Wage	1,371,922	368,488
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

163

VOTE: 932 Tororo District**Quarter 1****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
211101 General Staff Salaries	81,888	6,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,000	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	36,664	0
227001 Travel inland	138,028	10,936
312139 Other Structures - Acquisition	28,111	0
Total for Budget Output	401,691	17,629
Wage	81,888	6,693
Non-Wage	180,691	10,936
GoU Dev	28,111	0
Ext Finance	111,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 932 Tororo District**Quarter 1****Department: 060 Education**

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	291
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	68,488	0
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	101,488	291
Wage	0	0
Non-Wage	101,488	291
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	3,449	0
Total for Budget Output	3,449	0
Wage	0	0
Non-Wage	3,449	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,416,212	4,392,297
Wage	21,677,678	3,375,095
Non-Wage	6,474,423	1,017,202
GoU Dev	3,153,111	0

VOTE: 932 Tororo District

Quarter 1

Ext Finance	111,000	0
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VOTE: 932 Tororo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

630km

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	468,860	30,563
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	500
223004 Guard and Security services	2,000	0
223005 Electricity	4,000	0
223006 Water	2,000	350
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	28,387	573
227004 Fuel, Lubricants and Oils	28,000	0
228001 Maintenance-Buildings and Structures	534,105	2,400
228002 Maintenance-Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
263402 Transfer to Other Government Units	408,723	0
Total for Budget Output	1,609,075	34,386
Wage	468,860	30,563
Non-Wage	1,140,215	3,823
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

Total for Department	1,609,075	34,386
Wage	468,860	30,563
Non-Wage	1,140,215	3,823
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
10	0	No funds were realized in the quarter.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,626	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,600	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	85,219	0
227001 Travel inland	27,288	0
228001 Maintenance-Buildings and Structures	310	0
228002 Maintenance-Transport Equipment	14,000	0
228004 Maintenance-Other Fixed Assets	60,000	0
312129 Other Buildings other than dwellings - Acquisition	80,281	0
312139 Other Structures - Acquisition	726,034	0
Total for Budget Output	1,055,757	0
Wage	0	0
Non-Wage	104,224	0
GoU Dev	951,533	0
Ext Finance	0	0
Total for Department	1,055,757	0
Wage	0	0
Non-Wage	104,224	0
GoU Dev	951,533	0

VOTE: 932 Tororo District

Quarter 1

Ext Finance	0	0
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VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	386,115	33,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	15,929	2,900
221008 Information and Communication Technology Supplies.	1,558	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	600	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	24,130	1,500
Total for Budget Output	439,332	37,901
Wage	386,115	33,501
Non-Wage	53,217	4,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

3

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0

VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	445,332	37,901
	Wage	386,115	33,501
	Non-Wage	59,217	4,400
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
10	NIL	There were delays in the release of funds thus the activities could not be implemented in the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	400,000	0
221009 Welfare and Entertainment	140,000	0
221011 Printing, Stationery, Photocopying and Binding	36,191	0
222001 Information and Communication Technology Services.	40,000	0
227001 Travel inland	230,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	1,026,191	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,026,191	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

10		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	222,593	17,975

VOTE: 932 Tororo District**Quarter 1****Department: 100 Community Based Services**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,800	0
221002 Workshops, Meetings and Seminars	19,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	97,710	8,260
228002 Maintenance-Transport Equipment	9,575	0
263402 Transfer to Other Government Units	390,669	0
Total for Budget Output	883,047	26,234
Wage	222,593	17,975
Non-Wage	117,210	8,260
GoU Dev	543,244	0
Ext Finance	0	0
Total for Department	1,909,238	26,234
Wage	222,593	17,975
Non-Wage	117,210	8,260
GoU Dev	543,244	0
Ext Finance	1,026,191	0

VOTE: 932 Tororo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

10	1. Salary for 3 months paid to the Planning department staff 2. Conducted internal assessment in all the 40 lower local governments 3. Submitted the annual performance report for last FY to the office of the prime minister	The ministry of Finance released only 12.5% against the 25% that the district expected
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PIAP Output: 1801051103 Functional community information system at parish level.

40

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

10

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	116,090	7,058
221002 Workshops, Meetings and Seminars	42,539	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,999	0
223005 Electricity	1,000	0
227001 Travel inland	60,273	2,900
228001 Maintenance-Buildings and Structures	461	0
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	247,861	9,958
Wage	116,090	7,058
Non-Wage	94,499	2,900
GoU Dev	37,273	0

VOTE: 932 Tororo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	Total for Department	247,861	9,958
	Wage	116,090	7,058
	Non-Wage	94,499	2,900
	GoU Dev	37,273	0
	Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 1****Department: 120 Internal Audit**

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1. Payment of staff salaries for 5 staffs for three months done.
2. Audit of 24 lower health units and 13 lower local governments done.

Late release of funds and less funds released.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	5,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700	888
221003 Staff Training	4,340	0
221007 Books, Periodicals & Newspapers	1,320	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	6,590	0
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	4,240	0
228004 Maintenance-Other Fixed Assets	1,000	0
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	91,821	6,803
Wage	57,331	5,915
Non-Wage	34,490	888
GoU Dev	0	0

VOTE: 932 Tororo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	Total for Department	91,821	6,803
	Wage	57,331	5,915
	Non-Wage	34,490	888
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,480	0
Total for Budget Output	1,480	0
Wage	0	0
Non-Wage	1,480	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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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.	1,950	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,659	0
228002 Maintenance-Transport Equipment	2,229	0
Total for Budget Output	6,438	0
Wage	0	0
Non-Wage	6,438	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 932 Tororo District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000080 Economic Integration and Market Access**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,580	0
221012 Small Office Equipment	100	0
227001 Travel inland	6,535	0
227004 Fuel, Lubricants and Oils	2,735	0
Total for Budget Output	22,950	0
Wage	0	0
Non-Wage	22,950	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	550	0
227001 Travel inland	1,949	0
Total for Budget Output	2,499	0
Wage	0	0
Non-Wage	2,499	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

VOTE: 932 Tororo District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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
211101 General Staff Salaries	41,065		4,642
Total for Budget Output		41,065	4,642
	Wage	41,065	4,642
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		74,432	4,642
	Wage	41,065	4,642
	Non-Wage	33,367	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	200	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	50	payment of staff salary for

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	100	38

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	172	0

VOTE: 932 Tororo District**Quarter 1****Department: 040 Production and Marketing****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****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	40	5 value addition equipment

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****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	85%	67% of skilled professional

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	80	67% staff recruited and

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	90	67% of skilled professional

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of new HIV infections per 1,000 uninfected	Number	0	3.2% new HIV infections of

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of CSOs and service providers trained	Number	40	0

VOTE: 932 Tororo District

Quarter 1

Department: 050 Health**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of CSOs and service providers trained	Number	7	4 CSOs providing services in

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100%	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: 320043 Teaching and Training****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials		163	

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		2909456000	

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of skills and competency based trainings	Percentage	4	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	1	

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: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	630	

VOTE: 932 Tororo District

Quarter 1

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service availability and readiness index (%)	Percentage	69%	No funds were realized

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	40	NIL

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	40	NIL

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		100	nil

VOTE: 932 Tororo District

Quarter 1

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		1	Nil

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		100	nil

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		40	nil

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	2	nil

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	100	

Budget Output: 190032 Product and Services Market Research**PIAP Output : 07020301 Adequate framework for a MSME database in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
MSMEs enterprises database in place	Yes/No	1	

VOTE: 932 Tororo District

Quarter 1

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: 000080 Economic Integration and Market Access			
PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of clients served by the Regional Business	Number	20	

VOTE: 932 Tororo District

Quarter 1

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: 236979 Merikit Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer to merikit sc	Merikit Sc	District Unconditional Grant Non-Wage	N/A	85,098	0
transfer of LR to merikit sc	Merikit sc	District Unconditional Grant Non-Wage	N/A	30,000	0
transfer to merikit sc	merikit sc	District Unconditional Grant Non-Wage	N/A	98,060	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: 263308 Sector Conditional Grant (Non-Wage)					
AMURWO	AMURWO	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Maliri HEALTH CENTERII	Maliri HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
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)					
AMURWO P.S.	AMURWO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,442	1,907
APOKOR P.S.	APOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	35,005	5,834
MALIRI P.S.	MALIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,235	4,539
OKWARA P.S.	OKWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,793	2,966

VOTE: 932 Tororo District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236979 Merikit 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)					
KACHANGA COMMUNITY P/S	KACHANGA COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,560	2,593
MERIKIT P.S.	MERIKIT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,308	3,218
MORIKAPEL P.S	MORIKAPEL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,547	2,591
Merikit Unit P.S.	Merikit Unit P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,692	3,115
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)					
MERIKIT SSS	MERIKIT SSS	Programme Conditional Grant - Non Wage Recurrent	NA	270,120	45,020
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MERIKIT	MERIKIT	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,273	0

VOTE: 932 Tororo District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236980 Osukuru Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
osukuru sc	osukuru sc	District Unconditional Grant Non-Wage	N/A	10,994	0
transfers to osukuru	osukuru sc	District Unconditional Grant Non-Wage	N/A	73,084	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: 263308 Sector Conditional Grant (Non-Wage)					
St Johns Kayoro HC II	St Johns Kayoro HC II	Programme Conditional Grant - Non Wage Recurrent	NA	3,760	940
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Kayoro HEALTH CENTER II	Kayoro HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Nyalakot HEALTH CENTER II	Nyalakot HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Opedede HEALTH CENTER II	Opedede HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Morukatipe HEALTH CENTER II	Morukatipe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyemba P.S.	Buyemba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,874	1,979
Kasipodo P.S	Kasipodo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,993	2,499
U.C.I P.S.	U.C.I P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,437	3,573

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236980 Osukuru 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)					
Utro P.S.	Utro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	1,965
Aputiri P.S.	Aputiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,065	1,677
Atipe Rock P.S.	Atipe Rock P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,168	2,195
Tororo Prisons P.S.	Tororo Prisons P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,750	2,792
Oriyoi P.S.	Oriyoi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,800	4,967
Ngelechom P.S.	Ngelechom P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,750	2,792
Morukatipe P.S.	Morukatipe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,619	2,103
Osire Community P.S	Osire Community P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,132	2,022
Osukuru P.S.	Osukuru P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,213	2,869
Ticaf P.S.	Ticaf P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,444	1,581
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)					
BUKEDI SS	BUKEDI SS	Programme Conditional Grant - Non Wage Recurrent	NA	53,120	8,853

VOTE: 932 Tororo District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236980 Osukuru Subcounty					
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
OSUKURU	OSUKURU	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,646	0
LCIII: 236981 Mulanda Subcounty					
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)					
Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	NA	66,346	16,587
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	15,039	3,760
Ligingi HEALTH CENTER II	Ligingi HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Mwello HEALTH CENTER II	Mwello HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Lwala HEALTH CCENTER II	Lwala HEALTH CCENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Chawolo HEALTH CENTER II	Chawolo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
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)					
Korobudi P/S	Korobudi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,559	2,260
Pabwok P/S	Pabwok P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,116	1,853
PASINDI P.S.	PASINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,762	1,853

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236981 Mulanda 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)					
ABWEL P.S.	ABWEL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,168	2,195
MIKIYA P.S.	MIKIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,414	2,069
RUGOT P.S	RUGOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	2,120
Mwello P.s	Mwello P.s	Programme Conditional Grant - Non Wage Recurrent	NA	13,327	2,221
AMORI P.S.	AMORI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,066	2,011
MULANDA P.S.	MULANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,530	2,088
CHAWOLO P.S.	CHAWOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,096	2,516
IYORIAN P.S	IYORIAN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,080	1,847
LWALA P.S	LWALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,725	1,454
PAJWENDA P.S.	PAJWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,766	3,461
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)					
JAMES OCHOLA MEM SS	JAMES OCHOLA MEM SS	Programme Conditional Grant - Non Wage Recurrent	NA	141,156	23,526
MULANDA SS	MULANDA SS	Programme Conditional Grant - Non Wage Recurrent	NA	134,080	22,347

VOTE: 932 Tororo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236981 Mulanda Subcounty					
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MULANDA	MULANDA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,130	0
LCIII: 236982 Paya Subcounty					
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)					
Pusere HEALTH CENTER II	Pusere HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Nawire HEALTH CENTER II	Nawire HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Paya HC III	Programme Conditional Grant - Development	N/A	421,259	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawire P.S.	Nawire P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,549	3,425
Nyasirenge P.S.	Nyasirenge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,168	2,195
Atapara P.S.	Atapara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,968	3,161
BARINYANGA P.S.	BARINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,854	3,809

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236982 Paya 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)					
Patewo P.S.	Patewo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,564	1,927
Sere P.S.	Sere P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,446	3,074
Paragang P.S.	Paragang P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,189	2,698
Mwenge P.S.	Mwenge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,935	1,822
Pambaya P.S.	Pambaya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,001	2,834
Liwira P.S.	Liwira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,255	2,376
Paya P.S.	Paya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,386	2,231
SENGO P.S.	SENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,863	2,144
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)					
PAYA SS	PAYA SS	Programme Conditional Grant - Non Wage Recurrent	NA	63,360	10,560
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
PAYA	PAYA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,161	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236983 Rubongi Subcounty					
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)					
Osia HEALTH CENTER II	Osia HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Mudodo HEALTH CENTER II	Mudodo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
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)					
Agwait P/S	Agwait P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,165	2,194
OSIA P.S.	OSIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,533	3,089
KATEREMA P.S.	KATEREMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,347	1,725
MUDODO P.S.	MUDODO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,678	3,280
ACHILET P.S.	ACHILET P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,433	3,739
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,449	575
TORORO ARMY P.S.	TORORO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,039	2,673
RUBONGI P.S.	RUBONGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,589	2,431
PANYANGASI P.S.	PANYANGASI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,183	2,364
KIDERA P.S.	KIDERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,516	2,253
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,800	1,967

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236983 Rubongi 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)					
RUBONGI SS	RUBONGI SS	Programme Conditional Grant - Non Wage Recurrent	NA	87,304	14,551
KATEREMA SS	KATEREMA SS	Programme Conditional Grant - Non Wage Recurrent	NA	200,740	33,457
RUBONGI ARMY SS	RUBONGI ARMY SS	Programme Conditional Grant - Non Wage Recurrent	NA	488,560	81,427
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RUBONGI	RUBONGI	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,641	0
LCIII: 236984 Nabuyoga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers to nabuyoga	Nabuyoga	District Unconditional Grant Non-Wage	N/A	36,040	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: 263308 Sector Conditional Grant (Non-Wage)					
Nyamalogo HEALTH CENTER II	Nyamalogo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236984 Nabuyoga Subcounty					
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)					
Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
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)					
NYAMALOGO P.S.	NYAMALOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,381	2,230
KIYEYI P.S.	KIYEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,107	1,351
MAWELE P.S.	MAWELE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	1,694
MUWAFU P.S.	MUWAFU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,084	3,181
BUJWALA P.S	BUJWALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,895	2,649
NAMWANGA P.S	NAMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,527	2,088
Lugingi P/S	Lugingi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,126	2,688
MIGANJA P.S.	MIGANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,761	1,793
NABUYOGA P.S.	NABUYOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,278	2,713
MIGANA	MIGANA	Programme Conditional Grant - Non Wage Recurrent	NA	11,182	1,864
SIWA P.S.	SIWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,079	3,513
PAWANGA P.S.	PAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,037	2,673

VOTE: 932 Tororo District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236984 Nabuyoga 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)					
KIYEYI HIGH SCH	KIYEYI HIGH SCH	Programme Conditional Grant - Non Wage Recurrent	NA	36,960	6,160
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NABUYOGA	NABUYOGA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,852	0
LCIII: 236985 Kirewa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers to kirewa	kirewa	District Unconditional Grant Non-Wage	N/A	85,098	0
transfers	Kirewa	District Unconditional Grant Non-Wage	N/A	98,060	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: 263308 Sector Conditional Grant (Non-Wage)					
SONI HC II	SONI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	NA	7,519	1,880

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236985 Kirewa Subcounty					
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)					
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Kirewa Chawolo HEALTH CENTER	Kirewa Chawolo HEALTH CENTER	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirewa P.S.	Kirewa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,853	3,475
Agwok P.S.	Agwok P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,366	1,228
Milembe P/s	Milembe P/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,487	2,248
Katandi P.S.	Katandi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,213	2,036
Pamadolo P.S.	Pamadolo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,080	2,013
Senda P.S.	Senda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,863	1,644
Mifumi P.S.	Mifumi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,657	1,610
Wikus P.S.	Wikus P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,939	2,990
NYABANJA P.S.	NYABANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,848	1,475
ST. STEPHEN BUDAKA	ST. STEPHEN BUDAKA	Programme Conditional Grant - Non Wage Recurrent	NA	10,759	1,793
Kainja P.S.	Kainja P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,064	3,844
Nyagoke P.S.	Nyagoke P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,416	2,736
Soni P.S.	Soni P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,479	1,580

VOTE: 932 Tororo District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236985 Kirewa 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)					
KIREWA SS	KIREWA SS	Programme Conditional Grant - Non Wage Recurrent	NA	114,564	19,094
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KIREWA	KIREWA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,303	0
LCIII: 236986 Nagongera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
nagongera	nagongera	District Unconditional Grant Non-Wage	N/A	88,664	0
nagongera sc	Nagongra	District Unconditional Grant Non-Wage	N/A	45,000	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: 263308 Sector Conditional Grant (Non-Wage)					
NAMWAYA HC II	NAMWAYA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Katajula HEALTH CENTER II	Katajula HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236986 Nagongera Subcounty					
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)					
Pokongo HEALTH CENTER II	Pokongo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Maundo HEALTH CENTERII	Maundo HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Namwaya HC II	Programme Conditional Grant - Development	N/A	920,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COU Yona Okoth Memo. P/S	COU Yona Okoth Memo. P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,934	1,489
Mukwana P.S.	Mukwana P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,023	2,337
Pokongo Rock P/S	Pokongo Rock P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,688	2,281
Maundo P.S.	Maundo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,531	2,589
Matindi P.S.	Matindi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,888	2,315
NAMWAYA P.S.	NAMWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,091	2,849
Pagoya P.S.	Pagoya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,523	1,754
Soni Ogowang P.S.	Soni Ogowang P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,556	2,259
Okwira P.S.	Okwira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,037	2,173

VOTE: 932 Tororo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236986 Nagongera Subcounty					
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NAGONGERA	NAGONGERA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,215	0
LCIII: 236987 Petta Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
petta	petta	District Unconditional Grant Non-Wage	N/A	99,646	0
petta	petta	District Unconditional Grant Non-Wage	N/A	133,500	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: 263308 Sector Conditional Grant (Non-Wage)					
Makawari HEALTH CENTER II	Makawari HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Mbula HEALTH CENTER II	Mbula HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317

VOTE: 932 Tororo District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236987 Petta 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)					
PETTA P.S.	PETTA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,082	2,514
PAKOI P.S.	PAKOI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,133	2,189
RAMOGI P.S.	RAMOGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,350	2,725
MBULA P.S.	MBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,973	2,495
MBULA MACHAR P.S.	MBULA MACHAR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,850	2,475
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)					
PETTA COMMUNITY SS	PETTA COMMUNITY SS	Programme Conditional Grant - Non Wage Recurrent	NA	327,360	54,560
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
PETTA	PETTA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,338	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236988 Mukuju Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
mukuju	mukujju	District Unconditional Grant Non-Wage	N/A	100,000	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: 263308 Sector Conditional Grant (Non-Wage)					
Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	NA	66,346	16,587
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Apetai HEALTH CENTERII	Apetai HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
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)					
Mukuju P.S.	Mukuju P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,706	5,569
Bishop Okille C.o.U P.s	Bishop Okille C.o.U P.s	Programme Conditional Grant - Non Wage Recurrent	NA	13,646	2,274
Kamuli Pagoya P.S	Kamuli Pagoya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,922	2,320
ODIKAI COMMUNITY	ODIKAI COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	1,223
Apetai P.S.	Apetai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,170	3,028
Aukot P.S.	Aukot P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,006	1,501
Kalachai P.S	Kalachai P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,139	1,856

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236988 Mukuju 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)					
TOTOKIDWE P.S.	TOTOKIDWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,445	2,908
Kocoge P.S.	Kocoge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,604	2,601
Akadot P.S.	Akadot P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,099	3,350
Kabiro P.S.	Kabiro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,805	1,801
Kamuli P.S.	Kamuli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,670	2,612
Nyakol P.S.	Nyakol P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	1,941
Akworot P.S.	Akworot P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,488	2,581
Atiri P.S.	Atiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	1,980
KAJARAU P.S.	KAJARAU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,545	2,257
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)					
ATIRI SS	ATIRI SS	Programme Conditional Grant - Non Wage Recurrent	NA	140,340	23,390
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARINYANGA TECHNICAL SCHOOL	BARINYANGA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	95,776	15,963

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236988 Mukuju Subcounty					
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 221017 Membership dues and Subscription fees.					
SUBSCRIPTIONS		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 263402 Transfer to Other Government Units					
mukuju	mukuju sub county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,084	0
LCIII: 236989 Sop-Sop Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
sop sop	sop sop	District Unconditional Grant Non-Wage	N/A	26,825	0
sop sop	sop sop	District Unconditional Grant Non-Wage	N/A	79,946	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: 263308 Sector Conditional Grant (Non-Wage)					
Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236989 Sop-Sop 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)					
SOP-SOP P.S.	SOP-SOP P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	34,135	5,689
PER PER P.S.	PER PER P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	1,958
NAMWENDYA P.S.	NAMWENDYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,630	1,772
BERE P.S.	BERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,721	1,620
PANOAH P.S	PANOAH P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,531	2,422
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
environmental screening	sopsop	Programme Conditional Grant - Development	N/A	11,230	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	seed school at Iyolwa & Sop Sop Seed schools	Programme Conditional Grant - Development	N/A	4,600,379	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
SOPSOP	SOPSOP	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,865	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236990 Magola Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Magola	Magola	District Unconditional Grant Non-Wage	N/A	60,750	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: 263308 Sector Conditional Grant (Non-Wage)					
Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Magola HEALTH CENTER II	Magola HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
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)					
POYAMERI P.S.	POYAMERI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,589	2,098
ST. AGNES MELLA P.S.	ST. AGNES MELLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,272	3,045
PODUT P.S.	PODUT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,861	1,477
PAPOL P.S.	PAPOL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,169	2,362
PAJANGANGO P.S.	PAJANGANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,779	3,130
MAGOLA P.S.	MAGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,503	2,917
NAMBOGO P.S.	NAMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,164	2,861

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236990 Magola 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)					
RAINER H.S	RAINER H.S	Programme Conditional Grant - Non Wage Recurrent	NA	48,320	8,053
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MAGOLA	MAGOLA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,636	0
LCIII: 236991 Malaba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Malaba TC	Malaba	District Unconditional Grant Non-Wage	N/A	3,485,695	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: 263308 Sector Conditional Grant (Non-Wage)					
Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236991 Malaba Town Council					
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. JUDE P.S.	ST. JUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,205	4,867
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)					
MALABA SEED SCHOOL	MALABA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	90,140	15,023
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MALABA	MALABA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	104,445	26,102
LCHII: 236992 Nagongera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nagongera TC		District Unconditional Grant Non-Wage	N/A	230,805	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236992 Nagongera Town Council					
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)					
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	NA	66,346	16,587
Were HEALTH CENTER II	Were HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
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)					
MAHANGA P.S.	MAHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,893	2,982
NAGONGERA BOYS P.S.	NAGONGERA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,851	2,475
NAGONGERA GIRLS P.S.	NAGONGERA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,564	3,427
ROCK HILL P.S.	ROCK HILL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,125	2,354
WALAWEJI P.S.	WALAWEJI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,383	2,564
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)					
MAHANGA SS	MAHANGA SS	Programme Conditional Grant - Non Wage Recurrent	NA	31,200	5,200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236992 Nagongera Town Council					
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NAGONGERA	NAGONGERA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	125,913	31,467
LCIII: 236993 Molo Subcounty					
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)					
Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Kidoko HEALTH CENTER II	Kidoko HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
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)					
Kidoko P.S.	Kidoko P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,421	3,237
Nyeminyem P.S.	Nyeminyem P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,215	3,203
Magodes P.S.	Magodes P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,951	2,492
Kipangor P.S	Kipangor P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,655	2,776
Molo P.S.	Molo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,750	2,625
Tuba P.S.	Tuba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	1,581
ORAGO P.S.	ORAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,697	2,450

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236993 Molo 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)					
Kisoko H.S	Kisoko H.S	Programme Conditional Grant - Non Wage Recurrent	NA	77,500	12,917
KIDOKO SS	KIDOKO SS	Programme Conditional Grant - Non Wage Recurrent	NA	153,600	25,600
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MOLO	MOLO	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,517	0
LCIII: 236994 Mella Subcounty					
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)					
Amoni HEALTH CENTERII	Amoni HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
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)					
KOITANGIRO P.S.	KOITANGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,502	2,417

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236994 Mella 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)					
Mella P.S.	Mella P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,018	3,670
AMENEMOIT P.S.	AMENEMOIT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,053	2,509
Omiriai P.S.	Omiriai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,921	1,987
Amoni C.O.U P/S	Amoni C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	1,619
AMONI P.S.	AMONI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,459	2,743
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)					
ST MARY ASSUMPTA MELLA SS	ST MARY ASSUMPTA MELLA SS	Programme Conditional Grant - Non Wage Recurrent	NA	177,900	29,650
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tororo Technical Institute	Tororo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053

VOTE: 932 Tororo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236994 Mella Subcounty					
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MELLA	MELLA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,214	0
LCIII: 236995 Kwapa Subcounty					
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)					
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
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)					
APUWAI P.S.	APUWAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,356	2,059
Kalait P.S.	Kalait P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,665	3,611
Morukebu P.S.	Morukebu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,224	3,204
OCHEGEN P.S.	OCHEGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,661	2,444
Asinge P.S.	Asinge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,072	2,845
Kwapa P.S.	Kwapa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,801	3,133

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236995 Kwapa 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)					
ASINGE SSS	ASINGE SSS	Programme Conditional Grant - Non Wage Recurrent	NA	229,032	38,172
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KWAPA	KWAPA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,007	0
LCIII: 236996 Kisoko Subcounty					
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)					
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Morkiswa HEALTH CENTER II	Morkiswa HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	0
Gwaragwara HEALTH C II	Gwaragwara HEALTH C II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWARAGWARA P.S.	GWARAGWARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,864	2,311

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236996 Kisoko 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)					
Abongit P.S.	Abongit P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,595	4,432
Morkiswa P.S.	Morkiswa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,512	1,585
POMEDE	POMEDE	Programme Conditional Grant - Non Wage Recurrent	NA	17,687	2,948
Kisoko Boys P.S.	Kisoko Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,472	2,745
Kisoko Girls P.S.	Kisoko Girls P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,324	3,221
MAKAUR P.S.	MAKAUR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,066	2,178
PEI. PEI P.S.	PEI. PEI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,838	3,306
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KISOKO	KISOKO	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,428	0
LCIII: 236997 Iyolwa Subcounty					
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)					
Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Fungwe HEALTH CENTER II	Fungwe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236997 Iyolwa Subcounty					
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)					
Nyiemera HEALTH CENTER II	Nyiemera HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMANDA P.S.	BUMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,704	2,117
GULE P.S.	GULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	1,073
IYOLWA P.S.	IYOLWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,448	3,741
MPUNGWE P.S.	MPUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,394	2,232
OJILAI P.S.	OJILAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	2,659
POYEM P.S.	POYEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,082	2,514
SEGERE P.S.	SEGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,167	2,028
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236997 Iyolwa Subcounty					
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	39,773	0
Item: 263402 Transfer to Other Government Units					
IYOLWA	IYOLWA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,056	0
LCIII: 273849 Merikit Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	N/A	18,000	0
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage	To be procured	2,000	0
LCIII: 273853 Katajula					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 282301 Transfers to Government Institutions					
Katajula sub county	Katajula	Locally Raised Revenues	N/A	30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273863 Siwa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
siwa	siwa	District Unconditional Grant Non-Wage	N/A	35,000	0
LCIII: 273864 Sere					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
sere	sere	District Unconditional Grant Non-Wage	N/A	20,000	0
sere	sere	District Unconditional Grant Non-Wage	N/A	10,994	0
LCIII: 273865 Nawire					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
nawire	nawire	District Unconditional Grant Non-Wage	N/A	10,994	0
nawire	nawire	District Unconditional Grant Non-Wage	N/A	20,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273866 Ojilai					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ojilai	ojilai	District Unconditional Grant Non-Wage	N/A	10,994	0
ojilai	ojilai	District Unconditional Grant Non-Wage	N/A	20,000	0
ojilai	ojilai	District Unconditional Grant Non-Wage	N/A	52,469	0
LCIII: S1828 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St anthony hospital	St Anthony	Programme Conditional Grant - Non Wage Recurrent	NA	101,954	25,489
Tororo General Hospital	Tororo general hospital	Programme Conditional Grant - Non Wage Recurrent	NA	373,029	93,257
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IYOLWA TECHNICAL SCH	IYOLWA TECHNICAL SCH	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	20,432
Mukujju	Mukujju	Programme Conditional Grant - Non Wage Recurrent	NA	302,065	50,344

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237693 Eastern Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Administration department	District Discretionary Equalisation Development Grant	To be procured	4,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant	N/A	18,613	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	entire district	District Unconditional Grant Non-Wage	N/A	150,000	0
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					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Production Office	Programme Conditional Grant - Non Wage Recurrent	N/A	3,916	490
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	Tororo DATIC	Programme Conditional Grant - Development	To be procured	10,000	0
Agricultural Supplies Seeds	Senior Agricultural Office	Programme Conditional Grant - Development	N/A	55,335	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
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					
Item: 263310 Sector Development Grant					
Procurement and installation of irrigation equipment and training of approved farmers on operation and maintenance of equipment.	Senior Agricultural Engineer's Office	Programme Conditional Grant - Development	N/A	1,939,532	0
Item: 263402 Transfer to Other Government Units					
Facilitating agricultural extension services at all LLGs	District Production Office	Programme Conditional Grant - Non Wage Recurrent	N/A	244,080	27,581
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Tororo DATIC	Programme Conditional Grant - Development	To be procured	5,139	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Production Office	Programme Conditional Grant - Development	To be procured	45,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other Transport Equipment - Purchase	District Production Office	Programme Conditional Grant - Development	N/A	5,000	0
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	District Fisheries Office	Programme Conditional Grant - Development	N/A	5,547	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 263402 Transfer to Other Government Units					
Facilitating the parish development model rollout activities	District Production Office	Programme Conditional Grant - Non Wage Recurrent	N/A	155,088	0
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	entire district	Locally Raised Revenues	N/A	105,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237693 Eastern Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	production	Programme Conditional Grant - Development	To be procured	46,755	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					
Item: 263310 Sector Development Grant					
Micro-scale irrigation complementary	Senior Agric Engineers office	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	59,600	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)					
Allowances to health workers	entire district	Other Transfers from Central Government Results Based Financing (RBF)	N/A	491,697	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Being payment of allowances to Health workers during the implementation of activities under WHO support during the FY. 2022/2023	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,200,000	0
Being payment to Health workers involved in the implementation of activities under GAVI support	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	517,318	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Being payment of Allowances to Health workers involved in the implementation of activities under Global fund support for TB/Malaria	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	312,000	0
Being payment of allowances to the Health workers with the support from RBF	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	194,682	0
Allowances	entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	3,592,093	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: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Completion of St Agnes Mella P/S	Programme Conditional Grant - Development	N/A	60,000	0
Environmental Impact Assessment - Capital Works	2 Classroom Block at Bishop Okille	Programme Conditional Grant - Development	N/A	80,000	0
Environmental Impact Assessment - Capital Works	2 Classroom Block at Soni Ogwang	Programme Conditional Grant - Development	N/A	80,000	0
Environmental Impact Assessment - Capital Works	2 Classroom Block at Pawanga	Programme Conditional Grant - Development	N/A	80,000	0
Environmental Impact Assessment - Capital Works	2 Classroom Block at Paragang P/S	Programme Conditional Grant - Development	N/A	80,000	0
Environmental Impact Assessment - Capital Works	5 5-stance pit latrines	Programme Conditional Grant - Development	N/A	125,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	33 3-seater desks to 2 schools	Programme Conditional Grant - Development	N/A	8,580	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237693 Eastern Div (Physical)					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision		Programme Conditional Grant - Development	N/A	100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Tororo Girls School	Programme Conditional Grant - Development	To be procured	400,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
UNICEF	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	111,000	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Entire district	Programme Conditional Grant - Development	To be procured	28,111	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Entire District	Programme Conditional Grant - Non Wage Recurrent	N/A	52,626	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Amagoro	Programme Conditional Grant - Non Wage Recurrent	N/A	3,600	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of water projects	Entire district	Programme Conditional Grant - Development	N/A	69,007	0
Supervision of water and sanitation projects	Entire District	Programme Conditional Grant - Development	N/A	71,800	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237693 Eastern Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Hygiene and sanitation promotions	Entire district	Programme Conditional Grant - Development	N/A	29,630	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Entire district	Programme Conditional Grant - Non Wage Recurrent	N/A	27,288	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Amagoro -water office	Programme Conditional Grant - Non Wage Recurrent	To be procured	14,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Entire District	Programme Conditional Grant - Development	To be procured	60,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Appraisal	Entire District	Programme Conditional Grant - Development	N/A	80,281	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Entire District	Programme Conditional Grant - Development	N/A	413,100	0
Other Dwellings - Lease	Entire district	Programme Conditional Grant - Development	To be procured	312,934	0
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: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance		External Financing United Nations Population Fund (UNPF)	N/A	150,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Accommodation	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	400,000	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
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: 440016 Promotion of Arts & crafts					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	80,000	0
Welfare - Entertainment Expenses	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	200,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	12,382	0
Office Supplies - Assorted Office Items	entire district	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	40,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	230,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Entire district	External Financing United Nations Population Fund (UNPF)	N/A	30,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
UNFA activities	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	0	0
UNICEF activities	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	0	0
PAYMENT OF ALLOWANCES TO UNICEF RELATED ACTIVITIES FOR STAFF	TORORO DISTRICT	External Financing United Nations Children Fund (UNICEF)	N/A	0	0

VOTE: 932 Tororo District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237693 Eastern Div (Physical)					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAYMENT OF SAFARI DAY ALLOWANCES FOR TECHNICAL MEETINGS	TORORO DISTRICT	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	189,600	0
UWEP	Entire district	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	84,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services	TORORO DISTRICT	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	entire district	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	To be procured	2,488	0
Office Supplies - Assorted Office Items	entire district	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	1,512	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	TORORO DISTRICT	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	To be procured	1,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	TORORO DISTRICT	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	TORORO DISTRICT	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	9,575	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
NUSAF	Entire district	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	390,669	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Discretionary Equalisation Development Grant	N/A	111,818	0

