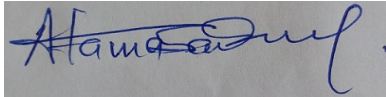

VOTE: 932 Tororo District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Atama Gabriel Richard
(Accounting Officer)

Signed on Date: 18-09-2024

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

VOTE: 932 Tororo District

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,652,246	2,652,246	5,274,289	199%
Discretionary Government Transfers	6,939,248	7,516,869	7,601,715	110%
Conditional Government Transfers	60,462,704	77,448,037	73,433,836	121%
Other Government Transfers	1,233,959	1,658,679	692,443	56%
External Financing	2,872,644	2,874,444	745,037	26%
Total Revenues shares	74,160,801	92,150,275	87,747,319	118%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,290,276	5,305,393	4,354,486	190%
Natural Resources, Environment, Climate Change, Land And Water Management	478,557	478,557	410,462	86%
Private Sector Development	70,851	70,851	57,849	82%
Integrated Transport Infrastructure And Services	2,636,175	2,644,175	1,870,680	71%
Human Capital Development	55,939,031	59,699,600	54,251,307	97%
Community Mobilization And Mindset Change	1,205,338	1,205,338	857,448	71%
Governance And Security	10,666,034	21,871,822	16,157,631	151%
Development Plan Implementation	874,540	874,540	650,787	74%
Grand Total	74,160,801	92,150,275	78,610,652	106%
Wage	43,078,151	44,750,932	40,409,735	94%
Non-Wage Recurrent	19,655,237	32,009,161	25,727,092	131%
Domestic Devt	8,554,769	12,515,739	11,736,858	137%
External Financing	2,872,644	2,874,444	736,968	26%

VOTE: 932 Tororo District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of quarter four the district had realized Shs 87,747,319,000 against a revised annual budget of Shs 92,150,275,000 being 118% budget performance. Of which from the central government source the district realised Shs 74,131,279,000 against a revised annual budget of Shs 84,873,701,000 being 87.3% budget performance for the year. Most central government funds performed as planned for the quarter at 75% and above for non wage recurrent grants while the development grants performed at 100%.

The local revenue source the district had realised Shs 5,274,289,000 against an annual budget of Shs 2,652,246,000 being 199% budget performance. The over performance was because the district got a compensation from Standard Gauge Railway.

By the end of quarter four from the other central government source the district realised Shs 692,443,000 against an annual budget of Shs 1,658,679,000 being 56% budget performance for the year.

By the end of quarter four from the external financing the district received 745,037,000 against an annual budget of Shs 2,872,644,000 being 26% budget performance. Nearly all the sources for external financing performed poorly.

By the end of quarter four all the funds received had been disbursed to the different programme areas with Agro Industrialization, Governance And Security and Human Capital Development, realizing the highest budget outturn of 190%, 151% and 97% respectively while community mobilization and mind set change and Integrated Transport Infrastructure and Services realized the least with 71 each. The reason for this variance being Agro Industrialization, Governance And Security, Human Capital Development, have conditional grants compared to those that performed poorly.

By the end of the quarter the district had nearly Shs 9 billion unspent majorly for wage for staff yet to be recruited and compensation from Standard Gauge Railway that wasn't utilized.

VOTE: 932 Tororo District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,652,246	2,652,246	5,274,289	199%
Advertisements/Bill Boards	11,762	11,762	4,068	35%
Agency Fees	65,000	65,000	3,339	5%
Animal and Crop Husbandry related Levies	107,545	107,545	2,710	3%
Business licenses	98,961	98,961	61,098	62%
Compensation received by Government	0	0	3,687,035	
Donations from Individuals	544,998	544,998	0	0%
Inspection Fees	1,603	1,603	0	0%
Interest from private entities-From Non Residents	6,346	6,346	0	0%
Land Fees	100,905	100,905	75,020	74%
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	227,859	203%
Market /Gate Charges	259,991	259,991	27,521	11%
Other licenses	185,579	185,579	438,568	236%
Other permits	15,000	15,000	35,977	240%
Registration fees for Documents and Businesses	11,384	11,384	0	0%
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	711,093	71%
Vehicle Parking Fees	16,914	16,914	0	0%
Discretionary Government Transfers	6,939,248	7,516,869	7,601,715	110%
District Discretionary Equalisation Development Grant	1,059,712	1,059,712	1,059,712	100%
District Unconditional Grant Non-Wage	1,198,610	1,776,232	1,769,872	148%
District Unconditional Grant Wage	3,557,128	3,557,128	3,648,334	103%
Urban Discretionary Equalisation Development Grant	110,696	110,696	110,696	100%
Urban Unconditional Grant Wage	666,101	666,101	666,101	100%
Urban Unconditional Non-Wage	347,000	347,000	347,000	100%
Conditional Government Transfers	60,462,704	77,448,037	73,433,836	121%

VOTE: 932 Tororo District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	14,297,666	26,064,248	22,141,252	155%
Programme Conditional Grant - Development	5,595,301	9,141,271	9,141,271	163%
Programme Conditional Grant - Wage Recurrent	38,854,922	40,527,703	40,436,497	104%
Transitional Conditional Grant - Development	1,714,815	1,714,815	1,714,815	100%
Other Government Transfers	1,233,959	1,658,679	692,443	56%
Agriculture Cluster Development Project (ACDP)	0	15,000	14,590	
MOH Infrastructure Improvement	0	400,000	0	
National Oil Seeds Project	30,000	30,000	15,990	53%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	47,000	48,720	48,710	104%
Uganda Road Fund (URF)	1,113,715	1,121,715	593,765	53%
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244	19,388	45%
External Financing	2,872,644	2,874,444	745,037	26%
Aids Health Care Foundation (AHF)	30,000	30,000	0	0%
Alliance of Biodiversity and CIAT	0	1,800	0	
Global Alliance for Vaccines and Immunization (GAVI)	129,329	129,329	68,980	53%
Global Fund for HIV, TB & Malaria	78,000	78,000	0	0%
Jhpiego Corporation	500,000	500,000	120,085	24%
United Nations Children Fund (UNICEF)	1,609,123	1,609,123	547,774	34%
United Nations Population Fund (UNPF)	226,192	226,192	8,199	4%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	74,160,801	92,150,275	87,747,319	118%

VOTE: 932 Tororo District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of quarter four from the local revenue source the district had realised Shs 5,274,289,000 against an annual budget of Shs 2,652,246,000 being 199% budget performance. The over performance was because the district got a compensation from Standard Gauge Railway. However the majority of the local revenue sources performed poorly during the quarter because collection of local revenue is currently being done thru the integrated revenue administration system (IRAS) which was rolled out in the district recently.

Cumulative Performance for Central Government Transfers

By the end of quarter four from the central government source the district realised Shs 74,131,279,000 against a revised annual budget of Shs 84,873,701,000 being 87.3% budget performance for the year. Most central government funds performed as planned for the quarter at 100% and above for both non wage recurrent grants and development grants. The reason for over performance under non wage recurrent is because the district received additional funds for pension payment, ex-gratia, grants for the production department and unspent grants from the previous financial year that had been re-voted by parliament.

Cumulative Performance for Other Government Transfers

By the end of quarter four from the other central government source the district realised Shs 692,443,000 against an annual budget of Shs 1,658,679,000 being 56% budget performance for the year. Nearly all the other central government funds didnt performed as planned for the quarter at 100% ie Uganda Women Entrepreneurship Program(UWEP), ACDP, Uganda Road Fund (URF) The Ministries are yet to communicate to the District why funds were not released.

Cumulative Performance for External Financing

By the end of quarter four from the external financing the district received 745,037,000 against an annual budget of Shs 2,872,644,000 being 26% budget performance. Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment. The district will in future revisit the memorandum of understanding of those partners who fail to fulfill their commitments.

VOTE: 932 Tororo District

Quarter 4

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	9,701,137	0	14,690,069	151%	4,052,743
Sub-Total	9,701,137	0	14,690,069	151%	4,052,743
Department: Finance					
10 Financial Management and Accountability (LG)	529,405	0	367,274	69%	111,587
Sub-Total	529,405	0	367,274	69%	111,587
Department: Statutory bodies					
10 Legislation and Oversight	964,897	0	1,467,562	152%	506,405
Sub-Total	964,897	0	1,467,562	152%	506,405
Department: Production and Marketing					
10 Agricultural Extension	1,335,140	0	1,572,870	118%	526,467
20 Agricultural Production	410,136	0	275,036	67%	72,165
30 Agricultural Value Chain Services	545,000	0	2,506,580	460%	2,262,487
Sub-Total	2,290,276	0	4,354,486	190%	2,861,119
Department: Health					
10 Primary HealthCare	1,917,664	0	2,387,090	124%	1,161,101
20 Hospital Services	519,339	0	519,141	100%	129,835
30 Health Management and Supervision	14,946,163	0	13,129,901	88%	3,279,027
Sub-Total	17,383,166	0	16,036,132	92%	4,569,963
Department: Education					
10 Pre-Primary and Primary Education	19,598,801	0	18,878,925	96%	6,109,757
20 Secondary Education	13,223,888	0	13,211,564	100%	3,746,299
30 Skills Development	3,328,199	0	3,729,410	112%	1,119,420
40 Education&Sports Management and Inspection	1,147,564	0	1,046,024	91%	664,774
Sub-Total	37,298,453	0	36,865,924	99%	11,640,250
Department: Roads and Engineering					
10 Community Access Roads	2,636,175	0	1,870,680	71%	910,769

VOTE: 932 Tororo District**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,636,175	0	1,870,680	71%	910,769
Department: Water					
10 Rural Water Supply and Sanitation	1,257,412	0	1,349,252	107%	935,277
Sub-Total	1,257,412	0	1,349,252	107%	935,277
Department: Natural Resources					
10 Natural Resources Management	478,557	0	410,462	86%	137,472
Sub-Total	478,557	0	410,462	86%	137,472
Department: Community Based Services					
10 Community Mobilisation	1,205,338	0	857,448	71%	383,609
Sub-Total	1,205,338	0	857,448	71%	383,609
Department: Planning					
10 Planning and Statistics	253,314	0	228,459	90%	74,374
Sub-Total	253,314	0	228,459	90%	74,374
Department: Internal Audit					
10 Compliance	91,821	0	55,055	60%	14,976
Sub-Total	91,821	0	55,055	60%	14,976
Department: Trade, Industry and Local Development					
10 Commercial Services	70,851	0	57,849	82%	23,119
Sub-Total	70,851	0	57,849	82%	23,119
Grand Total	74,160,801	0	78,610,652	106%	26,221,662

VOTE: 932 Tororo District

Quarter 4

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	8,196,037	18,830,564	14,369,430	175%	3,183,557
District Unconditional Grant Non-Wage	159,000	159,000	159,001	100%	39,750
District Unconditional Grant Wage	1,370,266	1,370,266	1,370,266	100%	342,566
Locally Raised Revenues	125,500	125,500	69,592	55%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,390,818	2,390,818	1,914,948	80%	292,256
Programme Conditional Grant - Non Wage Recurrent	3,867,837	14,502,364	10,573,008	273%	2,438,330
Urban Unconditional Grant Wage	282,615	282,615	282,615	100%	70,654
Development Revenues	1,505,099	1,505,099	1,475,099	98%	7,659
District Discretionary Equalisation Development Grant	177,136	177,136	177,136	100%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	597,963	597,963	597,963	100%	7,659
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	0
Total Revenues Shares	9,701,137	20,335,663	15,844,529	163%	3,191,217
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,652,881	1,652,881	1,299,541	79%	335,989
Non Wage	6,543,156	17,177,683	12,155,603	186%	3,126,753
Development Expenditure					
Domestic Development	1,505,099	1,505,099	1,234,926	82%	590,000
External Financing	0	0	0	0%	0
Total Expenditure	9,701,137	20,335,663	14,690,069	151%	4,052,743
C: Unspent Balances					
Recurrent Balances					
Wage			914,286		
Non Wage			353,340		
Development Balances					
Domestic Development			240,174		
External Financing			0		

VOTE: 932 Tororo District**Quarter 4****SECTION B : Summary by Department****Total Unspent****1,154,460****Summary of Department Revenues and Expenditure by Source**

By end of fourth quarter the department had received 15,844,529,000shs against the budget of 20,335,663,000shs being 163 % budget performance of which shs 3,191,217,000 was received during the quarter indicating representing 163% budget performance. By the end of the quarter the department had spent 14,690,069,000shs being 151% performance of the year of which shs 4,052,743,000 was spent during the quarter representing 151% expenditure performance for the quarter.

Reasons for unspent balances on the bank account

Un spent balances for non wage recurrent was as a result of delayed processing of gratuity and pension due to delayed submission of documents by the respective staff while under wage, Ministry of Public Service hadn't yet lifted the ban on recurrent. For development funds, signing of contracts had just taken place and construction works had just commenced and and not completed for some projects due to delayed takeover of site by the contractor

Highlights of physical performance by end of the quarter

Staff salaries for 3,391 staff paid by end of quarter, Pension for 1,184 paid by end of the quarter, gratuity for 31 staff paid, Pension and gratuity arrears for staff paid, pension ,11 support staff facilitated, 60 newspapers procured , a report prepared , Data procured, utilities paid , A vehicle maintained, 50 follow ups made at Ministry of Finance Planning and Economic Development, Ministry of Local Government and MoH, Monitoring and supervision for UGift projects conducted by CAO , Payroll printing and IPPS for 3437 done, 5 staff facilitated in CAOs Office , Personnel and registry by end of quarter 4. Construction of Administration blocks in Osia, Merikit and Akadot, completion and fencing off of Kayoro Administration block, construction of 2 stance vip pit latrine in Merikit and Akadot subcounty headquarter, procurement of furniture for Akadot and Merikit, procurement of IPAD and projector, capacity building of 91 staff conducted.

VOTE: 932 Tororo District**Quarter 4****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	529,405	529,405	493,509	93%	137,907
District Unconditional Grant Non-Wage	60,000	60,000	60,000	100%	15,000
District Unconditional Grant Wage	291,819	291,819	291,819	100%	72,680
Locally Raised Revenues	111,764	111,764	75,868	68%	33,771
Urban Unconditional Grant Wage	65,822	65,822	65,822	100%	16,455
Development Revenues	0	0	0	0%	0
Total Revenues Shares	529,405	529,405	493,509	93%	137,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	357,641	357,641	232,406	65%	56,094
Non Wage	171,764	171,764	134,868	79%	55,494
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	529,405	529,405	367,274	69%	111,587
C: Unspent Balances					
Recurrent Balances			126,235		
Wage			125,235		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			126,235		

Summary of Department Revenues and Expenditure by Source

By end of fourth, quarter the department had received a total of shs 493,509,000 of which shs 137,907,000 was received in quarter four against the budget of shs 529,405,000 being 93% budget performance for the quarter . By the end of the quarter the department had spent shs 367,274,000 of which shs 111,587,000 was spent in quarter four being 69% performance for the year.

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances were for the activities that were still ongoing and salaries for staff that are yet to be recruited.

Highlights of physical performance by end of the quarter

1. Paid staff salaries for three months.
2. Held three budget desk meetings
3. Made three visits to Ministry of Finance planning and Economic Development and office of Accountant General
4. prepared and produced one quarterly report.
5. prepared and presented three supplementary budgets to council for approval.
6. prepared and submitted responses to internal auditor general Kampala.
7. Held three valuation court hearings

VOTE: 932 Tororo District**Quarter 4****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	964,897	1,536,159	1,477,740	153%	421,379
District Unconditional Grant Non-Wage	369,048	940,311	917,310	249%	229,328
District Unconditional Grant Wage	425,612	425,612	425,612	100%	106,403
Locally Raised Revenues	170,236	170,236	134,818	79%	85,648
Development Revenues	0	0	0	0%	0
Total Revenues Shares	964,897	1,536,159	1,477,740	153%	421,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	425,612	425,612	415,434	98%	149,402
Non Wage	539,286	1,110,547	1,052,128	195%	357,003
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	964,897	1,536,159	1,467,562	152%	506,405
C: Unspent Balances					
Recurrent Balances			10,178		
Wage			10,178		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,178		

Summary of Department Revenues and Expenditure by Source

By end of fourth quarter the department had received a total of shs 1,477,740,000 against an approved revised budget of shs 1,536,159,000 being 153% budget performance for the year of which 421,379,000 was received during the quarter. By the end of quarter four, the department had spent shs 1,467,562,150 of which Shs 506,405,000, was spent in quarter four being 152% performance for the quarter. by the end of the quarter, the department had unspent balance of 10,178,000 shillings for wage.

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were delays in the release of funds, hence affecting early execution of some tasks ,system challenges affected the early processing of funds by the user entity, some political leaders missed emoluments within the quarter due to system challenges hence the unspent balances

Highlights of physical performance by end of the quarter

By the end of fourth quarter ,the department was able to pay salaries to staff for 12 months, repaired the chairpersons vehicle,, conducted 05 political monitoring visits of projects by DEC, facilitated travels to staff and the chairperson within Uganda, procured fuel, for Dept operations for the 04 quarters , held 04 quarterly and 12 monthly DSC meetings, 06 council meetings, 05 standing committee meeting,12 DEC meetings , contract and evaluation committee meetings, paid ex-gratia to District councilors, procured meals and fuel for departmental operations and paid Honoraria to Lc3 councilors, and procured cleaning materials and office locks.

VOTE: 932 Tororo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,290,276	2,749,350	2,203,350	96%	549,587
District Unconditional Grant Non-Wage	5,000	11,360	5,000	100%	1,250
District Unconditional Grant Wage	401,136	401,136	401,136	100%	100,284
Locally Raised Revenues	551,000	551,000	5,000	1%	0
Programme Conditional Grant - Non Wage Recurrent	0	452,714	459,074	0%	114,768
Programme Conditional Grant - Wage Recurrent	1,333,140	1,333,140	1,333,140	100%	333,285
<i>Development Revenues</i>	0	2,556,043	2,541,043	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Development	0	2,541,043	2,541,043	0%	0
Total Revenues Shares	2,290,276	5,305,393	4,744,393	207%	549,587
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,734,276	1,734,276	1,388,889	80%	340,031
Non Wage	556,000	1,015,074	467,028	84%	222,369
<i>Development Expenditure</i>					
Domestic Development	0	2,556,043	2,498,569	0%	2,298,720
External Financing	0	0	0	0%	0
Total Expenditure	2,290,276	5,305,393	4,354,486	190%	2,861,119
C: Unspent Balances					
<i>Recurrent Balances</i>			347,433		
Wage			345,387		
Non Wage			2,045		
<i>Development Balances</i>			42,475		
Domestic Development			42,475		
External Financing			0		
Total Unspent			389,907		

VOTE: 932 Tororo District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of quarter four 2023/2024, the department had received cumulative revenue of about UGX 4,744,393,000 which is 207% of the approved budget of UGX 2,290,276,000 for the FY. It was over and above by 107% because the budget was revised to about UGX 5,305,393,000 through a supplementary budget. The breakdown of cumulative revenue was: wage recurrent (UGX 1,734,276,000), non-wage recurrent (UGX 469,074,000) and development (UGX 2,541,043,000).

By end of quarter four 2023/2024, the department had cumulatively spent about UGX 4,354,486,000 which is over and above by 90% of the approved budget of UGX 2,290,276,000 for the FY. The breakdown of the cumulative expenditure was: wage recurrent (UGX 1,388,889,000), non-wage recurrent (UGX 467,028,000) and development (UGX 2,498,569,000). The amount of unspent funds was about UGX 389,907,000.

Reasons for unspent balances on the bank account

The reasons of unspent funds of UGX 389,907,000 was mainly for unpaid wage of UGX 345,387,000 due to non-clearance by MoPS for new recruitment to absorb all available wage; non-wage recurrent saving of UGX 2,045,000; and unpaid development expenditure of UGX 42,475,000, of which about UGX 35,097,000 was not paid to the contractor (M/s Ojom Investments-SMC Ltd) for not completing works as per the contract agreement; and about UGX 7,378,000 was a saving from development revenue.

Highlights of physical performance by end of the quarter

Salary of 39 agricultural extension workers (11 female) at the district and sub-counties paid for 12 months at district level.

Sensitized and trained 29,162 farmers (126% of 23,206 target of farmers) in entire district, of which 49.8% were female farmers.

Installed to completion 14 (82% of 17) solar powered micro-scale irrigation equipment for co-funded farmers in entire district.

Acquired 6 motorcycles and distributed to 6 extension workers at the district level (2) and sub-county level (4).

Conducted 8,307 on-farm visits (79% of 10,496) to practically guide farmers in entire district.

Established 113 (82% of 138) productivity enhancement demonstration sites in entire district.

Established 28 (85% of 33) farmer field schools in entire district.

Undertook animal trypanosomosis surveillance in 21 loci (100%) in entire district where by 110 heads of cattle (5.3% of 2,092 sampled) were found positive and treated.

Undertook tsetse fly surveillance in 21 target sites in entire district.

VOTE: 932 Tororo District

Quarter 4

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	14,869,798	14,961,003	14,867,798	100%	3,716,499
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,300
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	1,977,929	1,977,929	1,977,929	100%	494,482
Programme Conditional Grant - Wage Recurrent	12,882,869	12,974,074	12,882,869	100%	3,220,717
Development Revenues	2,513,369	3,389,108	1,288,455	51%	45,635
District Discretionary Equalisation Development Grant	326,013	326,013	326,013	100%	0
External Financing	1,935,352	1,935,352	234,699	12%	45,635
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	252,003	727,742	727,742	289%	0
Total Revenues Shares	17,383,166	18,350,111	16,156,253	93%	3,762,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,882,869	12,974,074	12,811,991	99%	3,190,071
Non Wage	1,986,929	1,986,929	1,983,308	100%	502,221
Development Expenditure					
Domestic Development	578,016	1,453,756	1,047,442	181%	826,189
External Financing	1,935,352	1,935,352	193390.413	10%	51,482
Total Expenditure	17,383,166	18,350,111	16,036,132	92%	4,569,963
C: Unspent Balances					
Recurrent Balances					
Wage			72,499		
Non Wage			70,878		
			1,621		
Development Balances					
Domestic Development			47,622		
			6,313		
External Financing			41,309		
Total Unspent			120,121		

VOTE: 932 Tororo District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source****REVENUE:**

The Health Department revised approved budget for the FY. 2023/2024 was 18,350,111,000/= from Central Government transfers, Local revenue and donor funding .The department cumulatively received 16,156,253,000/= representing 93% of the approved budget.

EXPENDITURE

The annual planed expenditure was 18,350,111,000/= by the Health department. By the end of the reporting quarter the department had spent 16,036,132,000/= representing 92% of the total planned expenditure during the reporting quarter.

Reasons for unspent balances on the bank account

By the end of quarter four FY.2023/2024 the Health department had unspent balance of Shs.120,121,000/= . The balance on wage which was the highest attributer of the unspent balance of shs.70,878,000/= during the reporting quarter was as a result of some healthworkers who recieved their payments later after the end of the reporting quarter .The unspent balance of the external financing of shs. 41,309,000/= was attributed to by some of the funds that were recieved towards the end of the quarter so couldnt be processed and utilised.

Highlights of physical performance by end of the quarter

By the end of the reporting quarter the Health Department had cumulatively achieved the following.

1. Deliveries in units at 71% against the National target of 85%
2. DPT3 at 103% against a national target of 97%
3. Inpatient admissions at 71%
4. OPD new attendence at 1.7 against the National target of 2.0
5. Upgrading of Lwala HC II to HC III.
6. Partial construction of semi detached staff house at Fungwe HC II.
7. Partial construction of mortuary at Tororo General Hospital.
8. Construction of 4 stance pit latrine at Mollo HC III.
9. Construction of 4 stance pitlatrine at Nawire HC II.
10. Construction of 4 stance pitlatrine at Petta HC III.
11. Supply of assorted medical equipment and furniture.
12. Completion of staff house at Soni HC II.
13. Construction of 4 stance pitlatrine at Were HC II.

VOTE: 932 Tororo District

Quarter 4

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	32,983,794	35,246,430	35,241,420	107%	9,948,607
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	111,888	111,888	111,888	100%	27,972
Locally Raised Revenues	7,500	7,500	2,500	33%	0
Other Transfers from Central Government	47,000	48,720	48,710	104%	0
Programme Conditional Grant - Non Wage Recurrent	8,173,492	8,852,834	8,852,834	108%	2,968,869
Programme Conditional Grant - Wage Recurrent	24,638,913	26,220,489	26,220,489	106%	6,950,516
Development Revenues	4,314,659	4,747,209	4,654,832	108%	1,800
External Financing	111,000	112,800	20,423	18%	1,800
Programme Conditional Grant - Development	3,203,659	3,634,409	3,634,409	113%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	37,298,453	39,993,639	39,896,253	107%	9,950,407
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,750,801	26,332,377	23,315,512	94%	5,992,935
Non Wage	8,232,992	8,914,054	8,905,446	108%	3,410,423
Development Expenditure					
Domestic Development	4,203,659	4,634,409	4,624,542	110%	2,216,469
External Financing	111,000	112,800	20423.3	18%	20,423
Total Expenditure	37,298,453	39,993,639	36,865,924	99%	11,640,250
C: Unspent Balances					
Recurrent Balances			3,020,462		
Wage			3,016,864		
Non Wage			3,597		
Development Balances			9,867		
Domestic Development			9,867		
External Financing			0		

VOTE: 932 Tororo District**Quarter 4****SECTION B : Summary by Department****Total Unspent****3,030,329****Summary of Department Revenues and Expenditure by Source****REVENUE:**

By the end of quarter four of F/Y 2023/2024, the Education department had cumulatively received Shs. 39,896,253,000 against a revised annual budget of Shs. 39,993,639,000 being 107% budget performance for the approved budget of Shs. 37,298,453,000 of which Shs. 9,950,407,000 was received during the quarter. The over performance of above 100% was due to the supplementary funds received for Secondary wage and non-wage recurrent as well as the re-voting back of the UGIFT funds worth Shs. 430,750,103 for Iyolwa and Sop Sop Seed Schools that had been taken back to the consolidated fund at the end of the F/Y 2022/2023.

EXPENDITURE

By the end of the quarter the department had spent Shs. 36,865,924,000 being 99% of approved budget performance for the year of which Shs. 11,640,250,000 was spent during quarter four alone.

BALANCES

Shs 3,030,329,000 was unspent by the end of quarter four.

Reasons for unspent balances on the bank account

The unspent balance of Shs. Shs 3,030,329,000 was mainly for wage because of the ban on recruitment where the department was expected to recruit more teachers and Inspectors of schools which did not happen. Additionally, the balances on non wage was because of the restrictions in payment of capitation grants to schools that did not adhere to Education Management and Information System (EMIS) guidelines whereby some schools did not receive all their capitation grants due to variation in learners enrolments. The development balances were due to failure by some contractors to execute their works in time hence failing to process payment certificates before the end of the Financial year.

Highlights of physical performance by end of the quarter

Payment of 3 months' salaries for 1,937 primary school staff, 356 secondary school staff, 106 tertiary staff, and 10 education department staff, Paid capitation grants to 163 Primary Schools, 19 Secondary Schools, and 4 tertiary institutions, Monitoring and Inspection of 163 primary, 19 Secondary schools and 4 tertiary institutions, supply of fuel for two departmental vehicles and five departmental motorcycles, held one departmental meeting, and one other meeting with headteachers in preparation for the reopening of term two, Monitored UGIFT and SFG projects submitted staff lists to the relevant authorities, Registered 8,487 candidates for Primary Leaving examinations, Repaired two departmental vehicles, Supplied 1212 desks to 25 Primary Schools, completed construction of classroom blocks at Apokor P/S Barinyanga P/S Nyabanja P/S, Nawire P/S and Wikus P/S, Constructed latrines Segere, Kisoko High School and Agola P/S and facilitated the district athletics team at Kitgum.

VOTE: 932 Tororo District

Quarter 4

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					
<i>Recurrent Revenues</i>	1,636,175	1,644,175	1,087,803	66%	402,775
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	298,460	298,460	298,049	100%	74,478
Locally Raised Revenues	16,000	16,000	2,000	13%	0
Other Transfers from Central Government	1,143,715	1,151,715	609,755	53%	283,797
Urban Unconditional Grant Wage	170,000	170,000	170,000	100%	42,500
<i>Development Revenues</i>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	2,636,175	2,644,175	2,087,803	79%	902,775
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	468,460	468,460	257,565	55%	63,550
Non Wage	1,167,715	1,175,715	616,715	53%	323,037
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	996,400	100%	524,182
External Financing	0	0	0	0%	0
Total Expenditure	2,636,175	2,644,175	1,870,680	71%	910,769
C: Unspent Balances					
<i>Recurrent Balances</i>			213,523		
Wage			210,483		
Non Wage			3,040		
<i>Development Balances</i>			3,600		
Domestic Development			3,600		
External Financing			0		
Total Unspent			217,123		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

By the end of quarter four the department had received Shs 2,087,803,000 against an annual budget of Shs 2,644,175,000 being 79% budget performance for the year of which Shs 902,775,000 was received during the quarter. By the end of the fourth quarter the department had spent Shs 1,870,680,000 representing 71 % budget performance in the year of which Shs 910,769,000 was spent during the quarter. The unspent balance at the end of the quarter was 217,123,000.

Reasons for unspent balances on the bank account

1. The unspent balances was mainly for wage for staff not yet recruited due to the ban on recruitment. The non wage and development unspent balances were caught up within the IFMS as it closed as they were being processed at the end of the year

Highlights of physical performance by end of the quarter

By the end of the fourth quarter the Department had cumulatively achieved the following

1. Paid salaries to 22 staff members for 12 months
2. held works committee meetings
3. submitted quarterly progress reports for road maintenance to URF.
4. 64.2km of district roads maintained under road maintenance grant
5. 17km of district roads rehabilitated by Ministry of works
6. Held roads three road committee meetings
7. 91.4km of district roads maintained under URF

VOTE: 932 Tororo District

Quarter 4

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	102,958	102,958	102,958	100%	25,739
Programme Conditional Grant - Non Wage Recurrent	102,958	102,958	102,958	100%	25,739
Development Revenues	1,154,454	1,252,892	1,252,892	109%	0
Programme Conditional Grant - Development	1,139,639	1,238,077	1,238,077	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,257,412	1,355,849	1,355,849	108%	25,739
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	102,958	102,958	102,956	100%	41,335
Development Expenditure					
Domestic Development	1,154,454	1,252,892	1,246,295	108%	893,942
External Financing	0	0	0	0%	0
Total Expenditure	1,257,412	1,355,849	1,349,252	107%	935,277
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			6,596		
Domestic Development			6,596		
External Financing			0		
Total Unspent			6,597		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District**Quarter 4****SECTION B : Summary by Department**

By the end of quarter four the department had received Shs 1,355,849,000 against 1,355,849,000 revised annual budget being 108% (The budget performance for the department was beyond 100% because the department additional funding from the Ministry of Finance as a supplementary) budget performance for the year. By the end of the fourth quarter the department had spent shs 1,349,252,000 representing 107% budget performance in the year. By the end of the fourth quarter Shs 6,597,000 was unspent.

Reasons for unspent balances on the bank account

By the end of forth quarter shs 6,597,000 was unspent. The contractor for VIPs in Ligingi TC Nabuyoga sub county had un completed works, so payments could not be certified.

Highlights of physical performance by end of the quarter

- 4 DWSSCC meetings held
- 4 Meetings with social mobilisers held
- 40 Community Bore holes with major breakdowns rehabilitated.
- 100 community bore holes with minor breakdowns maintained .
- 25community engagement meetings
- 25 sites environment screening conducted
- 5.9 km of pipeline in wikusi sub county, Iyolwa-sub county and kisoko- sub county areas was completed.
- 2 production wells (1-Apetai sub county and 1-Kayoro sub county) were completed
- 16 new bore holes constructed and functional(Ojilai-1, kwapa-1,Apokori tc-1,Mella-1,Kisoko-1,Pajwenda tc-1,Merikit-2, Rubongi-1,Katajula-1,Nyangole-1,mwello-1,Nawire-1,kalait-1,Nabuyoga-1,molo-1,).
- 25 water source protection conducted
- 1,200 Community bore holes monitored across the district.
- 2 VIPs in RGCs completed (Rubongi-1, Molo-1)

VOTE: 932 Tororo District

Quarter 4

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	458,557	458,557	455,922	99%	113,504
District Unconditional Grant Non-Wage	6,500	6,500	6,500	100%	500
District Unconditional Grant Wage	301,600	301,600	301,600	100%	75,400
Locally Raised Revenues	7,500	7,500	4,865	65%	1,865
Programme Conditional Grant - Non Wage Recurrent	58,957	58,957	58,957	100%	14,739
Urban Unconditional Grant Wage	84,000	84,000	84,000	100%	21,000
Development Revenues	20,000	20,000	20,000	100%	0
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
Total Revenues Shares	478,557	478,557	475,922	99%	113,504

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	385,600	385,600	320,140	83%	99,293
Non Wage	72,957	72,957	70,322	96%	35,077
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	3,102
External Financing	0	0	0	0%	0
Total Expenditure	478,557	478,557	410,462	86%	137,472

C: Unspent Balances

Recurrent Balances			65,460	
Wage			65,460	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			65,460	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District**Quarter 4****SECTION B : Summary by Department**

By the end of quarter four, the department received Ug 475,922,000 against an annual budget of UGX 478,957,321 representing 99% budget Performance for the year and by the end of the quarter four the department spent Ugx 410,462,000 representing 86% budget performance for the year of which shs 137,472,000 was spent during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 65, 460,000 wage was due to excess allocation of wage to the department.

Highlights of physical performance by end of the quarter

Updated report of Natural resources Assets both physical and Natural assets updated
10 compliance inspections of projects with ESIA Certificate from NEMA.
7 baseline verification and disclosure of ESMP for projects submitted to NEMA for approval.
5 Physical planning patrols, field and 8 land inspections conducted in the whole district.
4 ATC Mask, 1 Crasher, 2 proposed marrum excavation area
1 physical planning committee meeting held
1 Movable bookshelf procured
2 sensitization of the community conducted in Mulanda, Pajwenda, Iyolwa TC.
3 acres of assorted bathdavia tree species planted in Datic and other Assorted trees planted in the compound for wind break and shade.
Facilitated survey and titling of 7 district lands in 7 sub counties
Procured 1 laptop and 1 printer
229 Community members sensitized on sustainable natural resource management in, Paya, Mella Morikatipe, Mukujju trainings in agroforestry ,
11 staff salaried paid for 12 months
10 field forestry patrols conducted

VOTE: 932 Tororo District

Quarter 4

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	335,802	335,802	335,002	100%	84,751
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	1,575
District Unconditional Grant Wage	182,086	182,086	182,086	100%	45,522
Locally Raised Revenues	7,500	7,500	6,700	89%	3,100
Programme Conditional Grant - Non Wage Recurrent	97,710	97,710	97,710	100%	24,428
Urban Unconditional Grant Wage	40,506	40,506	40,506	100%	10,127
Development Revenues	869,536	869,536	543,843	63%	300,866
External Financing	826,292	826,292	524,455	63%	296,019
Other Transfers from Central Government	43,244	43,244	19,388	45%	4,847
Total Revenues Shares	1,205,338	1,205,338	878,845	73%	385,616

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	222,592	222,592	202,996	91%	50,520
Non Wage	113,210	113,210	111,910	99%	28,677
Development Expenditure					
Domestic Development	43,244	43,244	19,388	45%	9,694
External Financing	826,292	826,292	523154.063	63%	294,718
Total Expenditure	1,205,338	1,205,338	857,448	71%	383,609

C: Unspent Balances

Recurrent Balances					
Wage			20,096		
Non Wage			19,596		
			500		
Development Balances					
Domestic Development			1,301		
External Financing			0		
			1,301		
Total Unspent			21,397		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

By end of quarter Four, the department of community based services department had received UGX 878,845,000 of which 385,616,000 was received during quarter four which was 73% of the approved budget of UGX 1,205,338,000. By the end of the quarter, the department had spent UGX 857,448,000 of which UGX 383,609,00 was spent in quarter four, which was 71% of the approved budget. Amount of funds not spent by the end of quarter two was UGX 21,397,000 meant for wage

Reasons for unspent balances on the bank account

The wage could not be fully spent due to staff being under interdiction.

Highlights of physical performance by end of the quarter

Conducted 1 council meeting for youth. conducted 4 executive committee meetings for older persons, youth and women councils, Followed up and concluded for social cases, conducted 4 establishment monitoring, conducted one Monitoring and supervision of special grant. Salary for 25 staff in the department was promptly paid, carried out 2 labour inspections

VOTE: 932 Tororo District

Quarter 4

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	204,018	204,018	182,468	89%	46,204
District Unconditional Grant Non-Wage	70,498	70,498	70,498	100%	17,625
District Unconditional Grant Wage	98,520	98,520	98,520	100%	24,630
Locally Raised Revenues	35,000	35,000	13,450	38%	3,950
Development Revenues	49,296	49,296	49,296	100%	0
District Discretionary Equalisation Development Grant	49,296	49,296	49,296	100%	0
Total Revenues Shares	253,314	253,314	231,764	91%	46,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,520	98,520	97,671	99%	24,495
Non Wage	105,498	105,498	81,492	77%	32,812
Development Expenditure					
Domestic Development	49,296	49,296	49,296	100%	17,067
External Financing	0	0	0	0%	0
Total Expenditure	253,314	253,314	228,459	90%	74,374
C: Unspent Balances					
Recurrent Balances			3,305		
Wage			849		
Non Wage			2,456		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,305		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 231,764,000 against an annual budget of Shs 253,314,000 being 91% budget performance for the year of which Shs 46,204,000 was received during the quarter. By the end of the quarter the department had spent Shs 228,459,000 representing 90% budget performance in the year of which Shs 74,374,000 was spent during the quarter.

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance as at the end of quarter was meant for wage annual increment for the staff in the department that wasnt effected and funds that were warranted late in June and could not be utilised because the IFMS system had been closed

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 4 Planning department staff
2. Submitted quarter one, quarter two and quarter three progress report to the Ministry of Finance
3. Conducted mock assessment for the HLG departments in the district
4. Held three district technical planning committee meetings
5. Serviced the department vehicle
6. Conducted joint monitoring with finance committee members
7. Conducted DDEG monitoring for quarter two, three and four in all the 40 LLGs
8. Prepared the Statistical abstract for FY 2022/2023
9. Prepared the draft and final performance contract for the FY 2024/2025
10. Conducted mentoring with staff of the LLG on development planning, gender budgeting and disseminated the DDEG guideline for FY 2020/2025.
11. Conducted followup visits in the LLGs on household profiling under the parish development model.
12. Conducted hands on mentoring for LLGs that performed poorly during the previous years internal and national assessment

VOTE: 932 Tororo District

Quarter 4

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	90,821	90,821	76,521	84%	18,805
District Unconditional Grant Non-Wage	14,490	14,490	14,490	100%	3,623
District Unconditional Grant Wage	34,173	34,173	34,173	100%	8,543
Locally Raised Revenues	19,000	19,000	4,700	25%	850
Urban Unconditional Grant Wage	23,158	23,158	23,158	100%	5,790
Development Revenues	1,000	1,000	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Total Revenues Shares	91,821	91,821	76,521	83%	18,805
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,331	57,331	36,022	63%	10,660
Non Wage	33,490	33,490	19,033	57%	4,316
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,821	91,821	55,055	60%	14,976
C: Unspent Balances					
Recurrent Balances			21,466		
Wage			21,309		
Non Wage			157		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,466		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

By the end of quarter four the department had received Shs 76,521,000/= against an annual budget of Shs. 91,821,000/= being 83% budget performance for the year of which Shs 18,805,000/= was received during the quarter. By the end of the fourth quarter the department had spent Shs. 55,055,000/= representing 60% budget performance in the year of which Shs. 14,976,000/= was spent during the quarter four alone. 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

The unspent balance at the end of the third quarter of Shs. 21,466,000/= was mainly for wage for staff yet to be recruited pending the lifting of the ban put on recruitment of staff by Ministry of Public service.

Highlights of physical performance by end of the quarter

The physical performance for the third quarter was:

1. Audited revenue and expenditure of 12 district departments, 13 lower local governments.
2. Paid salaries for 4 staffs of Internal Audit department for three months.
3. Submitted the Q3 FY 2023/2024 Internal Audit Report to the OIAG, MoLG, Kampala, OAG, Mbale.
4. Maintained and repaired one vehicle in the department.
6. Procured stationery items, ICT Supplies, and telecommunication services for the department, and other incidentals like cleaning and sanitation items.

VOTE: 932 Tororo District

Quarter 4

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					
<i>Recurrent Revenues</i>	70,851	70,851	67,851	96%	15,963
District Unconditional Grant Non-Wage	6,500	6,500	6,500	100%	875
District Unconditional Grant Wage	41,568	41,568	41,568	100%	10,392
Locally Raised Revenues	4,000	4,000	1,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	18,783	18,783	18,783	100%	4,696
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	70,851	70,851	67,851	96%	15,963
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	41,568	41,568	31,568	76%	8,049
Non Wage	29,283	29,283	26,282	90%	15,071
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,851	70,851	57,849	82%	23,119
C: Unspent Balances					
<i>Recurrent Balances</i>			10,002		
Wage			10,001		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,002		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 4**SECTION B : Summary by Department**

By end of fourth quarter the department had received a total of shs 67,851,000 against the budget of shs 70,851,000 being 96% budget performance for the year . By the end of the quarter the department had spent shs 57,849,000 being 82% budget performance of which shs 23,119,000 was spent in the quarter

Reasons for unspent balances on the bank account

The unspent balance OF UgX 10,001,000 was mainly wage for staff yet to be recruited pending the lifting of the ban put on recruitment of staff by ministry of public service

Highlights of physical performance by end of the quarter

1. Paid staff salaries for three months.
2. Procured departmental printer
3. Procured airtime and data to facilitate departmental reporting.
4. Conducted intensive technical training in business management for Saccos and their leaders in Tororo county and west budama counties.
5. Repaired and maintained department motorcycle.
6. Profiled hospitality facilities in Tororo county and west budama counties. products.
Procured cartridge toner and repaired department printer.
7. Trained youth, PWDs and women in business development services in lower local governments within Tororo District.
8. Conducted oversight monitoring and supervision of trade associations and cooperatives in Tororo County and West Budama Constituencies.

VOTE: 932 Tororo District**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
All pensioners paid	Pension, gratuity , pension and gratuity arrears paid	pension, gratuity, pension and gratuity arrears paid

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
273104 Pension		2,150,280	1,432,569
273105 Gratuity		915,544	1,158,183
352880 Salary Arrears Budgeting		110,294	0
352881 Pension and Gratuity Arrears Budgeting		691,719	806
Total for Budget Output		3,867,837	2,591,558
	Wage	0	0
	Non-Wage	3,867,837	2,591,558
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

1	Staff facilitated to make follow ups with the Ministry, monitoring conducted, utilities paid, maintenance of vehicles handled, public functions conducted, support provided to organizations, newspapers procured, staff facilitated to bury	Inadequate funding
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

1	Administration blocks and 2 stance vip pit latrines constructed in Merikit, Akadot and Osia . Completion of administration block in Kayoro and fencing off, Furniture procured for Merikit and Akadot, IPAD and projector procured, capacity building conducted	Works not completed in time
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VOTE: 932 Tororo District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,652,881	335,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,600	7,650
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	3,000	1,540
221003 Staff Training	24,649	12,327
221007 Books, Periodicals & Newspapers	3,000	765
221008 Information and Communication Technology Supplies.	15,000	8,530
221009 Welfare and Entertainment	27,210	9,366
221011 Printing, Stationery, Photocopying and Binding	18,600	6,951
221012 Small Office Equipment	1,000	300
221017 Membership dues and Subscription fees.	6,500	6,000
221020 Litigation and related expenses	50,000	8,637
222001 Information and Communication Technology Services.	3,200	850
222002 Postage and Courier	500	0
223001 Property Management Expenses	30,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	12,000	1,500
223006 Water	2,000	1
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	35,177	3,551
227004 Fuel, Lubricants and Oils	39,800	10,902
228001 Maintenance-Buildings and Structures	775,487	500,674
228002 Maintenance-Transport Equipment	13,000	1,044
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,413	13
273102 Incapacity, death benefits and funeral expenses	3,000	500
282101 Donations	500	500
313235 Furniture and Fittings - Improvement	70,000	70,000
Total for Budget Output	2,844,517	989,590
	Wage	335,989
	Non-Wage	63,600

VOTE: 932 Tororo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	907,136
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	471,595
Total for Budget Output	0	471,595
Wage	0	0
Non-Wage	0	471,595
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221009 Welfare and Entertainment	2,390,818	0
312131 Roads and Bridges - Acquisition	557,144	0
313131 Roads and Bridges - Improvement	40,819	0
Total for Budget Output	2,988,782	0
Wage	0	0
Non-Wage	2,390,818	0
GoU Dev	597,963	0
Ext Finance	0	0
Total for Department	9,701,137	4,052,743
Wage	1,652,881	335,989
Non-Wage	6,543,156	3,126,753
GoU Dev	1,505,099	590,000
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	357,641	56,094
212102 Medical expenses (Employees)	1,200	600
221002 Workshops, Meetings and Seminars	17,703	11,130
221003 Staff Training	2,840	950
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	16,430	6,963
221009 Welfare and Entertainment	12,800	6,064
221011 Printing, Stationery, Photocopying and Binding	17,960	8,800
221012 Small Office Equipment	4,420	765
221014 Bank Charges and other Bank related costs	2,000	358
222001 Information and Communication Technology Services.	19,400	3,490
223002 Property Rates	1,200	300
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	61,271	10,713
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	2,200	1,100
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	529,405	111,587
Wage	357,641	56,094
Non-Wage	171,764	55,494
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,405	111,587
Wage	357,641	56,094

VOTE: 932 Tororo District

Quarter 4

Non-Wage	171,764	55,494
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 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		
3	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	425,612	149,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,593	285,438
211107 Boards, Committees and Council Allowances	53,896	23,330
212102 Medical expenses (Employees)	1,175	0
221001 Advertising and Public Relations	10,000	7,700
221002 Workshops, Meetings and Seminars	0	0
221007 Books, Periodicals & Newspapers	3,512	2,372
221008 Information and Communication Technology Supplies.	3,789	2,599
221009 Welfare and Entertainment	50,800	3,032
221010 Special Meals and Drinks	1,625	0
221011 Printing, Stationery, Photocopying and Binding	15,432	876
221012 Small Office Equipment	5,600	1,000
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	986	150
223005 Electricity	300	75
223006 Water	400	0
224010 Protective Gear	1,551	1,551
225204 Monitoring and Supervision of capital work	13,000	4,059
227001 Travel inland	128,574	18,075
227004 Fuel, Lubricants and Oils	1,200	1,200
228002 Maintenance-Transport Equipment	9,751	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
228004 Maintenance-Other Fixed Assets	1,200	646
Total for Budget Output	964,897	506,405
Wage	425,612	149,402

VOTE: 932 Tororo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	539,286	357,003
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	964,897	506,405
	Wage	425,612	149,402
	Non-Wage	539,286	357,003
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 4****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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,600
221008 Information and Communication Technology Supplies.	0	700
221011 Printing, Stationery, Photocopying and Binding	0	627
222001 Information and Communication Technology Services.	0	200
223001 Property Management Expenses	0	160
223005 Electricity	0	300
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	9,369
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	0	3,699
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800
312212 Light Vehicles - Acquisition	0	19,099
312216 Cycles - Acquisition	0	51,450
Total for Budget Output	2,000	91,004
Wage	0	0
Non-Wage	2,000	20,455
GoU Dev	0	70,549
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,333,140	337,952

VOTE: 932 Tororo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	500
227001 Travel inland	0	1,000
228002 Maintenance-Transport Equipment	0	510
Total for Budget Output	1,333,140	339,962
Wage	1,333,140	337,952
Non-Wage	0	2,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	7,250
224003 Agricultural Supplies and Services	0	10,500
227001 Travel inland	0	96,850
Total for Budget Output	0	114,600
Wage	0	0
Non-Wage	0	96,850
GoU Dev	0	17,750
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	401,136	2,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,956

VOTE: 932 Tororo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,848
221017 Membership dues and Subscription fees.	0	1,200
223005 Electricity	800	100
223006 Water	200	150
224003 Agricultural Supplies and Services	2,000	0
224005 Laboratory supplies and services	0	200
225204 Monitoring and Supervision of capital work	0	1,006
227001 Travel inland	0	16,012
228002 Maintenance-Transport Equipment	0	1,000
312121 Non-Residential Buildings - Acquisition	0	43,614
Total for Budget Output	410,136	72,165
Wage	401,136	2,079
Non-Wage	9,000	25,466
GoU Dev	0	44,620
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	17,798
Total for Budget Output	0	17,798
Wage	0	0
Non-Wage	0	0
GoU Dev	0	17,798
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 932 Tororo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	88
263402 Transfer to Other Government Units	0	77,500
Total for Budget Output	0	77,588
Wage	0	0
Non-Wage	0	77,588
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	7,140
224003 Agricultural Supplies and Services	545,000	2,098,556
227001 Travel inland	0	60,121
228002 Maintenance-Transport Equipment	0	285
Total for Budget Output	545,000	2,166,102
Wage	0	0
Non-Wage	545,000	0
GoU Dev	0	2,166,102
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	0	1,000
Total for Budget Output	0	1,000

VOTE: 932 Tororo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,000
	Ext Finance	0
	Total for Department	2,290,276
	Wage	340,031
	Non-Wage	222,369
	GoU Dev	2,317,819
	Ext Finance	0

VOTE: 932 Tororo District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,631	41,363
227004 Fuel, Lubricants and Oils	5,110	2,555
228002 Maintenance-Transport Equipment	10,000	5,000
263303 District Discretionary Development Equalization Grant	228,272	222,073
263310 Sector Development Grant	252,003	555,198
Total for Budget Output	578,016	826,189
Wage	0	0
Non-Wage	0	0
GoU Dev	578,016	826,189
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

6000 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,648	334,912
Total for Budget Output	1,339,648	334,912
Wage	0	0
Non-Wage	1,339,648	334,912
GoU Dev	0	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

N / A

VOTE: 932 Tororo District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	519,339	129,835	
Total for Budget Output	519,339	129,835	
Wage	0	0	
Non-Wage	519,339	129,835	
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: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

12 HMIS 033b for 58 facilities , 3 HMIS 108 for 8 facilities NA and 105, and one HMIS 106a for only HC IIIs, IVs and 3 hospitals

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,124	9,548	
212102 Medical expenses (Employees)	1,000	1,000	
221007 Books, Periodicals & Newspapers	1,600	1,600	
221008 Information and Communication Technology Supplies.	1,600	672	
221009 Welfare and Entertainment	14,000	651	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,501	
223005 Electricity	1,400	1,400	
223006 Water	1,200	300	
227001 Travel inland	30,174	6,827	
227004 Fuel, Lubricants and Oils	10,000	2,003	
228002 Maintenance-Transport Equipment	12,000	5,945	

VOTE: 932 Tororo District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,443	380
273102 Incapacity, death benefits and funeral expenses	2,400	2,400
Total for Budget Output	117,942	34,226
Wage	0	0
Non-Wage	117,942	34,226
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,248
Total for Budget Output	10,000	3,248
Wage	0	0
Non-Wage	10,000	3,248
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

640000 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	12,882,869	3,190,071
Total for Budget Output	12,882,869	3,190,071
Wage	12,882,869	3,190,071
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 932 Tororo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,935,352	51,482
	Total for Budget Output	1,935,352	51,482
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	1,935,352	51,482
	Total for Department	17,383,166	4,569,963
	Wage	12,882,869	3,190,071
	Non-Wage	1,986,929	502,221
	GoU Dev	578,016	826,189
	Ext Finance	1,935,352	51,482

VOTE: 932 Tororo District**Quarter 4****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: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	23,613	5,613
263311 Transitional Development Grant	1,000,000	933,543
312121 Non-Residential Buildings - Acquisition	184,000	148,313
312235 Furniture and Fittings - Acquisition	59,400	59,400
313121 Non-Residential Buildings - Improvement	137,000	84,999
Total for Budget Output	1,404,013	1,231,868
Wage	0	0
Non-Wage	0	0
GoU Dev	1,404,013	1,231,868
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,395,110	3,609,411
Total for Budget Output	14,395,110	3,609,411
Wage	14,395,110	3,609,411
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 932 Tororo District**Quarter 4****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
263308 Sector Conditional Grant (Non-Wage)	3,789,678	1,261,252
Total for Budget Output	3,789,678	1,261,252
Wage	0	0
Non-Wage	3,789,678	1,261,252
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,227
Total for Budget Output	10,000	7,227
Wage	0	0
Non-Wage	10,000	7,227
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	100,000	27,341
312121 Non-Residential Buildings - Acquisition	2,699,646	957,260
Total for Budget Output	2,799,646	984,601
Wage	0	0
Non-Wage	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	2,799,646 984,601
	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)	2,676,144	1,018,601	
Total for Budget Output	2,676,144	1,018,601	
Wage	0	0	
Non-Wage	2,676,144	1,018,601	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,741,835	1,741,106	
227001 Travel inland	6,263	1,991	
Total for Budget Output	7,748,098	1,743,097	
Wage	7,741,835	1,741,106	
Non-Wage	6,263	1,991	
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: 320160 Tertiary Education Services

N / A

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,969	629,359
Total for Budget Output	2,501,969	629,359
Wage	2,501,969	629,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,230	490,061
Total for Budget Output	826,230	490,061
Wage	0	0
Non-Wage	826,230	490,061
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,400
Total for Budget Output	6,000	4,400
Wage	0	0
Non-Wage	6,000	4,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	13,474
227001 Travel inland	111,852	77,071
Total for Budget Output	127,852	90,545
Wage	0	0
Non-Wage	127,852	90,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
212102 Medical expenses (Employees)	20,000	19,500
221003 Staff Training	40,000	40,000
221007 Books, Periodicals & Newspapers	2,000	1,520
221008 Information and Communication Technology Supplies.	7,000	3,370
221009 Welfare and Entertainment	14,000	8,692
221011 Printing, Stationery, Photocopying and Binding	12,000	6,081
221012 Small Office Equipment	16,000	11,831
222001 Information and Communication Technology Services.	3,000	2,250
224008 Educational Materials and Services	3,500	0
225203 Appraisal and Feasibility Studies for Capital Works	8,542	6,407
225204 Monitoring and Supervision of capital work	22,000	3,863
227001 Travel inland	87,484	32,763
228001 Maintenance-Buildings and Structures	0	1,800
228004 Maintenance-Other Fixed Assets	449,298	372,315
273102 Incapacity, death benefits and funeral expenses	14,000	10,141

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	703,824 525,532
	Wage	0 0
	Non-Wage	703,824 523,732
	GoU Dev	0 0
	Ext Finance	0 1,800

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	111,000	18,623	
	Total for Budget Output	111,000	18,623
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	111,000	18,623

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
224008 Educational Materials and Services	47,000	0	
	Total for Budget Output	47,000	0
	Wage	0	0
	Non-Wage	47,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	111,888	13,059	

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	111,888 13,059
	Wage	111,888 13,059
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	40,000	12,615	
	Total for Budget Output	40,000	12,615
	Wage	0	0
	Non-Wage	40,000	12,615
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	37,298,453	11,640,250
	Wage	24,750,801	5,992,935
	Non-Wage	8,232,992	3,410,423
	GoU Dev	4,203,659	2,216,469
	Ext Finance	111,000	20,423

VOTE: 932 Tororo District**Quarter 4****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: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	468,460	63,550
221002 Workshops, Meetings and Seminars	16,000	2,030
221003 Staff Training	4,000	95
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	26,000	18,789
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,999
221017 Membership dues and Subscription fees.	2,000	500
223004 Guard and Security services	2,000	0
223005 Electricity	2,000	500
223006 Water	2,000	500
224010 Protective Gear	7,633	63
227001 Travel inland	73,000	42,335
227004 Fuel, Lubricants and Oils	35,000	6,800
228001 Maintenance-Buildings and Structures	520,000	126,760
228002 Maintenance-Transport Equipment	104,000	24,992
228004 Maintenance-Other Fixed Assets	6,712	0
263402 Transfer to Other Government Units	408,570	144,674
313131 Roads and Bridges - Improvement	950,000	475,182
Total for Budget Output	2,636,175	910,769
Wage	468,460	63,550
Non-Wage	1,167,715	323,037
GoU Dev	1,000,000	524,182
Ext Finance	0	0
Total for Department	2,636,175	910,769

VOTE: 932 Tororo District

Quarter 4

Wage	468,460	63,550
Non-Wage	1,167,715	323,037
GoU Dev	1,000,000	524,182
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 4****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.		
62%	62%	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221002 Workshops, Meetings and Seminars	48,000	27,437	
221008 Information and Communication Technology Supplies.	10,000	3,000	
221009 Welfare and Entertainment	4,000	14	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	
223005 Electricity	400	300	
223006 Water	400	300	
225204 Monitoring and Supervision of capital work	118,990	0	
227001 Travel inland	11,158	3,000	
228001 Maintenance-Buildings and Structures	4,000	0	
228002 Maintenance-Transport Equipment	20,000	5,284	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	10,418	
312121 Non-Residential Buildings - Acquisition	93,512	90,984	
312139 Other Structures - Acquisition	814,952	792,540	
Total for Budget Output	1,257,412	935,277	
Wage	0	0	
Non-Wage	102,958	41,335	
GoU Dev	1,154,454	893,942	
Ext Finance	0	0	
Total for Department	1,257,412	935,277	
Wage	0	0	
Non-Wage	102,958	41,335	
GoU Dev	1,154,454	893,942	
Ext Finance	0	0	

VOTE: 932 Tororo District**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	99,293
Total for Budget Output	385,600	99,293
Wage	385,600	99,293
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

3 months payment of staff salaries undertaken NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,387	9,787
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	2,000	605
221011 Printing, Stationery, Photocopying and Binding	1,700	300
221012 Small Office Equipment	1,100	400
222001 Information and Communication Technology Services.	500	500
224003 Agricultural Supplies and Services	10,000	4,000
227001 Travel inland	57,770	19,087
Total for Budget Output	92,957	38,179
Wage	0	0
Non-Wage	72,957	35,077
GoU Dev	20,000	3,102
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Total for Department	478,557	137,472
Wage	385,600	99,293
Non-Wage	72,957	35,077
GoU Dev	20,000	3,102
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 4****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,592	50,520
221002 Workshops, Meetings and Seminars	340,000	35,564
221009 Welfare and Entertainment	200,000	56,041
221011 Printing, Stationery, Photocopying and Binding	46,192	4,915
221012 Small Office Equipment	100	0
227001 Travel inland	382,454	229,969
282101 Donations	14,000	6,600
Total for Budget Output	1,205,338	383,609
Wage	222,592	50,520
Non-Wage	113,210	28,677
GoU Dev	43,244	9,694
Ext Finance	826,292	294,718
Total for Department	1,205,338	383,609
Wage	222,592	50,520
Non-Wage	113,210	28,677
GoU Dev	43,244	9,694
Ext Finance	826,292	294,718

VOTE: 932 Tororo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
172	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	98,520	24,495	
221002 Workshops, Meetings and Seminars	46,500	11,212	
221008 Information and Communication Technology Supplies.	4,095	3,195	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,403	1,403	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	3,000	1,000	
223005 Electricity	1,500	500	
227001 Travel inland	82,796	28,338	
228002 Maintenance-Transport Equipment	9,000	2,730	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500	
Total for Budget Output	253,314	74,374	
Wage	98,520	24,495	
Non-Wage	105,498	32,812	
GoU Dev	49,296	17,067	
Ext Finance	0	0	
Total for Department	253,314	74,374	
Wage	98,520	24,495	
Non-Wage	105,498	32,812	
GoU Dev	49,296	17,067	
Ext Finance	0	0	

VOTE: 932 Tororo District**Quarter 4****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	10,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221003 Staff Training	3,040	350
221007 Books, Periodicals & Newspapers	1,320	500
221008 Information and Communication Technology Supplies.	2,000	770
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	255
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	7,290	0
227004 Fuel, Lubricants and Oils	600	450
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	6,940	1,392
273101 Medical expenses (To general public)	600	0
273102 Incapacity, death benefits and funeral expenses	800	499
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	91,821	14,976
Wage	57,331	10,660
Non-Wage	33,490	4,316
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	91,821	14,976
Wage	57,331	10,660

VOTE: 932 Tororo District

Quarter 4

Non-Wage	33,490	4,316
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 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		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,568	8,049	
221002 Workshops, Meetings and Seminars	10,480	6,592	
221008 Information and Communication Technology Supplies.	3,450	2,200	
221011 Printing, Stationery, Photocopying and Binding	550	13	
221012 Small Office Equipment	100	0	
222001 Information and Communication Technology Services.	800	200	
227001 Travel inland	9,254	4,564	
227004 Fuel, Lubricants and Oils	2,731	585	
228002 Maintenance-Transport Equipment	1,918	918	
Total for Budget Output	70,851	23,119	
Wage	41,568	8,049	
Non-Wage	29,283	15,071	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	70,851	23,119	
Wage	41,568	8,049	
Non-Wage	29,283	15,071	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 932 Tororo District**Quarter 4****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

All pensioners paid

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

Item	Approved Budget	Spent
273104 Pension	2,150,280	5,351,755
273105 Gratuity	915,544	3,658,181
352880 Salary Arrears Budgeting	110,294	66,945
352881 Pension and Gratuity Arrears Budgeting	691,719	678,171
Total for Budget Output	3,867,837	9,755,052
Wage	0	0
Non-Wage	3,867,837	9,755,052
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

1	Staff facilitated to make follow ups with the Ministry, monitoring conducted, utilities paid, maintenance of vehicles handled, public functions conducted, support provided to organizations, newspapers procured, staff facilitated to bury	Inadequate funding
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

1	Administration blocks and 2 stance vip pit latrines constructed in Merikit, Akadot and Osia . Completion of administration block in Kayoro and fencing off, Furniture procured for Merikit and Akadot, IPAD and projector procured, capacity building conducted	Works not completed in time
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VOTE: 932 Tororo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,652,881	1,299,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,600	30,600
212103 Incapacity benefits (Employees)	5,000	1,500
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	3,000	2,790
221003 Staff Training	24,649	24,649
221007 Books, Periodicals & Newspapers	3,000	1,500
221008 Information and Communication Technology Supplies.	15,000	13,499
221009 Welfare and Entertainment	27,210	26,560
221011 Printing, Stationery, Photocopying and Binding	18,600	17,600
221012 Small Office Equipment	1,000	300
221017 Membership dues and Subscription fees.	6,500	6,000
221020 Litigation and related expenses	50,000	14,500
222001 Information and Communication Technology Services.	3,200	2,200
222002 Postage and Courier	500	0
223001 Property Management Expenses	30,000	0
223004 Guard and Security services	2,000	1,760
223005 Electricity	12,000	12,000
223006 Water	2,000	2,000
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	35,177	35,177
227004 Fuel, Lubricants and Oils	39,800	39,800
228001 Maintenance-Buildings and Structures	775,487	535,314
228002 Maintenance-Transport Equipment	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,413	1,413
273102 Incapacity, death benefits and funeral expenses	3,000	2,100
282101 Donations	500	500
313235 Furniture and Fittings - Improvement	70,000	70,000
Total for Budget Output	2,844,517	2,156,304

VOTE: 932 Tororo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,652,881
	Non-Wage	284,500
	GoU Dev	907,136
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

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	0	2,778,714
Total for Budget Output	0	2,778,714
Wage	0	0
Non-Wage	0	2,180,751
GoU Dev	0	597,963
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221009 Welfare and Entertainment	2,390,818	0
312131 Roads and Bridges - Acquisition	557,144	0
313131 Roads and Bridges - Improvement	40,819	0
Total for Budget Output	2,988,782	0
Wage	0	0
Non-Wage	2,390,818	0
GoU Dev	597,963	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Total for Department	9,701,137	14,690,069
Wage	1,652,881	1,299,541
Non-Wage	6,543,156	12,155,603
GoU Dev	1,505,099	1,234,926
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	357,641	232,406
212102 Medical expenses (Employees)	1,200	600
221002 Workshops, Meetings and Seminars	17,703	11,130
221003 Staff Training	2,840	1,800
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	16,430	12,463
221009 Welfare and Entertainment	12,800	12,800
221011 Printing, Stationery, Photocopying and Binding	17,960	17,960
221012 Small Office Equipment	4,420	1,800
221014 Bank Charges and other Bank related costs	2,000	2,390
222001 Information and Communication Technology Services.	19,400	11,900
223002 Property Rates	1,200	700
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	61,271	55,845
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	300	120
228002 Maintenance-Transport Equipment	2,200	1,100
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	529,405	367,274
Wage	357,641	232,406
Non-Wage	171,764	134,868
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Total for Department	529,405	367,274
Wage	357,641	232,406
Non-Wage	171,764	134,868
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 4****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**

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	425,612	415,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,593	800,855
211107 Boards, Committees and Council Allowances	53,896	44,496
212102 Medical expenses (Employees)	1,175	0
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0
221007 Books, Periodicals & Newspapers	3,512	3,512
221008 Information and Communication Technology Supplies.	3,789	3,439
221009 Welfare and Entertainment	50,800	25,300
221010 Special Meals and Drinks	1,625	0
221011 Printing, Stationery, Photocopying and Binding	15,432	8,432
221012 Small Office Equipment	5,600	1,600
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	986	150
223005 Electricity	300	300
223006 Water	400	0
224010 Protective Gear	1,551	1,551
225204 Monitoring and Supervision of capital work	13,000	13,000
227001 Travel inland	128,574	127,944
227004 Fuel, Lubricants and Oils	1,200	1,200
228002 Maintenance-Transport Equipment	9,751	8,249
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
228004 Maintenance-Other Fixed Assets	1,200	1,200

VOTE: 932 Tororo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	964,897 1,467,562
	Wage	425,612 415,434
	Non-Wage	539,286 1,052,128
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	964,897 1,467,562
	Wage	425,612 415,434
	Non-Wage	539,286 1,052,128
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 932 Tororo District

Quarter 4

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	7,200
221008 Information and Communication Technology Supplies.	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,254
222001 Information and Communication Technology Services.	0	400
223001 Property Management Expenses	0	320
223005 Electricity	0	600
224002 Veterinary supplies and services	0	4,000
224003 Agricultural Supplies and Services	0	6,000
227001 Travel inland	0	24,563
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	0	14,796
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,600
312212 Light Vehicles - Acquisition	0	19,099
312216 Cycles - Acquisition	0	51,450
Total for Budget Output	2,000	136,681
Wage	0	0
Non-Wage	2,000	56,132
GoU Dev	0	80,549
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

VOTE: 932 Tororo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,333,140	1,215,180
221002 Workshops, Meetings and Seminars	0	2,000
227001 Travel inland	0	4,000
228002 Maintenance-Transport Equipment	0	2,000
Total for Budget Output	1,333,140	1,223,180
Wage	1,333,140	1,215,180
Non-Wage	0	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	20,000
224003 Agricultural Supplies and Services	0	20,000
227001 Travel inland	0	192,107
Total for Budget Output	0	232,107
Wage	0	0
Non-Wage	0	192,107
GoU Dev	0	40,000
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

VOTE: 932 Tororo District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	401,136	173,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	11,560
221002 Workshops, Meetings and Seminars	0	6,696
221017 Membership dues and Subscription fees.	0	1,200
223005 Electricity	800	400
223006 Water	200	800
224003 Agricultural Supplies and Services	2,000	0
224005 Laboratory supplies and services	0	800
225204 Monitoring and Supervision of capital work	0	2,012
227001 Travel inland	0	31,245
228002 Maintenance-Transport Equipment	0	3,000
312121 Non-Residential Buildings - Acquisition	0	43,614
Total for Budget Output	410,136	275,036
Wage	401,136	173,708
Non-Wage	9,000	55,701
GoU Dev	0	45,626
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	73,163
Total for Budget Output	0	73,163
Wage	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	73,163
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	88
263402 Transfer to Other Government Units	0	155,000
Total for Budget Output	0	155,088
Wage	0	0
Non-Wage	0	155,088
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	7,140
224003 Agricultural Supplies and Services	545,000	2,106,270
227001 Travel inland	0	126,468
228002 Maintenance-Transport Equipment	0	23,863
Total for Budget Output	545,000	2,263,740
Wage	0	0
Non-Wage	545,000	0
GoU Dev	0	2,263,740
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	14,589
Total for Budget Output	0	14,589
Wage	0	0
Non-Wage	0	0
GoU Dev	0	14,589
Ext Finance	0	0
Total for Department	2,290,276	4,373,585
Wage	1,734,276	1,388,889
Non-Wage	556,000	467,028
GoU Dev	0	2,517,668
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,631	82,631
227004 Fuel, Lubricants and Oils	5,110	5,110
228002 Maintenance-Transport Equipment	10,000	10,000
263303 District Discretionary Development Equalization Grant	228,272	222,073
263310 Sector Development Grant	252,003	727,628
Total for Budget Output	578,016	1,047,442
Wage	0	0
Non-Wage	0	0
GoU Dev	578,016	1,047,442
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

6000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,648	1,339,648
Total for Budget Output	1,339,648	1,339,648
Wage	0	0
Non-Wage	1,339,648	1,339,648
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	519,339	519,141
Total for Budget Output	519,339	519,141
Wage	0	0
Non-Wage	519,339	519,141
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

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

12 HMIS 033b for 58 facilities , 3 HMIS 108 for 8 facilities and 105, and one HMIS 106a for only HC IIIs, IVs and 3 hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,124	33,124
212102 Medical expenses (Employees)	1,000	1,000
221007 Books, Periodicals & Newspapers	1,600	1,600
221008 Information and Communication Technology Supplies.	1,600	1,572

VOTE: 932 Tororo District

Quarter 4

Department: 050 Health

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
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
223005 Electricity	1,400	1,400
223006 Water	1,200	1,200
227001 Travel inland	30,174	28,173
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	12,000	11,362
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,443	2,706
273102 Incapacity, death benefits and funeral expenses	2,400	2,400
Total for Budget Output	117,942	114,538
Wage	0	0
Non-Wage	117,942	114,538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,982
Total for Budget Output	10,000	9,982
Wage	0	0
Non-Wage	10,000	9,982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 932 Tororo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,882,869	12,811,991
Total for Budget Output	12,882,869	12,811,991
Wage	12,882,869	12,811,991
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,935,352	193,390
Total for Budget Output	1,935,352	193,390
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,935,352	193,390
Total for Department	17,383,166	16,036,132
Wage	12,882,869	12,811,991
Non-Wage	1,986,929	1,983,308
GoU Dev	578,016	1,047,442
Ext Finance	1,935,352	193,390

VOTE: 932 Tororo District

Quarter 4

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: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	23,613	23,613
263311 Transitional Development Grant	1,000,000	1,000,000
312121 Non-Residential Buildings - Acquisition	184,000	184,000
312235 Furniture and Fittings - Acquisition	59,400	59,400
313121 Non-Residential Buildings - Improvement	137,000	127,133
Total for Budget Output	1,404,013	1,394,146
Wage	0	0
Non-Wage	0	0
GoU Dev	1,404,013	1,394,146
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,395,110	13,685,405
Total for Budget Output	14,395,110	13,685,405
Wage	14,395,110	13,685,405
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,789,678	3,789,375
Total for Budget Output	3,789,678	3,789,375
Wage	0	0
Non-Wage	3,789,678	3,789,375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	100,000	100,000
312121 Non-Residential Buildings - Acquisition	2,699,646	3,130,396
Total for Budget Output	2,799,646	3,230,396
Wage	0	0
Non-Wage	0	0
GoU Dev	2,799,646	3,230,396
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,676,144	2,842,240
Total for Budget Output	2,676,144	2,842,240
Wage	0	0
Non-Wage	2,676,144	2,842,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,741,835	7,132,665
227001 Travel inland	6,263	6,263
Total for Budget Output	7,748,098	7,138,928

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,741,835 7,132,665
	Non-Wage	6,263 6,263
	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: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,969	2,444,650
Total for Budget Output	2,501,969	2,444,650
Wage	2,501,969	2,444,650
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,230	1,284,761
Total for Budget Output	826,230	1,284,761
Wage	0	0
Non-Wage	826,230	1,284,761
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	16,000
227001 Travel inland	111,852	164,274
Total for Budget Output	127,852	180,274
Wage	0	0
Non-Wage	127,852	180,274
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
212102 Medical expenses (Employees)	20,000	20,000
221003 Staff Training	40,000	40,000
221007 Books, Periodicals & Newspapers	2,000	2,000
221008 Information and Communication Technology Supplies.	7,000	7,000
221009 Welfare and Entertainment	14,000	13,000
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
221012 Small Office Equipment	16,000	14,500
222001 Information and Communication Technology Services.	3,000	3,000
224008 Educational Materials and Services	3,500	0
225203 Appraisal and Feasibility Studies for Capital Works	8,542	8,542
225204 Monitoring and Supervision of capital work	22,000	22,000
227001 Travel inland	87,484	87,484
228001 Maintenance-Buildings and Structures	0	1,800
228004 Maintenance-Other Fixed Assets	449,298	449,298
273102 Incapacity, death benefits and funeral expenses	14,000	14,000
Total for Budget Output	703,824	699,624
Wage	0	0
Non-Wage	703,824	697,824
GoU Dev	0	0
Ext Finance	0	1,800

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,000	18,623
Total for Budget Output	111,000	18,623

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	111,000
		18,623

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	47,000	48,710
Total for Budget Output	47,000	48,710
Wage	0	0
Non-Wage	47,000	48,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,888	52,793
Total for Budget Output	111,888	52,793
Wage	111,888	52,793
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,298,453	36,865,924
Wage	24,750,801	23,315,512
Non-Wage	8,232,992	8,905,446
GoU Dev	4,203,659	4,624,542
Ext Finance	111,000	20,423

VOTE: 932 Tororo District**Quarter 4****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: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	468,460	257,565
221002 Workshops, Meetings and Seminars	16,000	10,494
221003 Staff Training	4,000	1,000
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	26,000	19,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,999
221017 Membership dues and Subscription fees.	2,000	1,000
223004 Guard and Security services	2,000	0
223005 Electricity	2,000	500
223006 Water	2,000	500
224010 Protective Gear	7,633	1,000
227001 Travel inland	73,000	53,990
227004 Fuel, Lubricants and Oils	35,000	10,000
228001 Maintenance-Buildings and Structures	520,000	140,385
228002 Maintenance-Transport Equipment	104,000	30,392
228004 Maintenance-Other Fixed Assets	6,712	0
263402 Transfer to Other Government Units	408,570	390,055
313131 Roads and Bridges - Improvement	950,000	946,400
Total for Budget Output	2,636,175	1,870,680
Wage	468,460	257,565
Non-Wage	1,167,715	616,715
GoU Dev	1,000,000	996,400

VOTE: 932 Tororo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,870,680
	Wage	257,565
	Non-Wage	616,715
	GoU Dev	996,400
	Ext Finance	0

VOTE: 932 Tororo District**Quarter 4****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.		
62%	62%	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	48,000	48,000
221008 Information and Communication Technology Supplies.	10,000	10,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	400	400
223006 Water	400	400
225204 Monitoring and Supervision of capital work	118,990	118,922
227001 Travel inland	11,158	11,158
228001 Maintenance-Buildings and Structures	4,000	4,000
228002 Maintenance-Transport Equipment	20,000	19,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	127,000
312121 Non-Residential Buildings - Acquisition	93,512	90,984
312139 Other Structures - Acquisition	814,952	909,390
Total for Budget Output	1,257,412	1,349,252
Wage	0	0
Non-Wage	102,958	102,956
GoU Dev	1,154,454	1,246,295
Ext Finance	0	0
Total for Department	1,257,412	1,349,252
Wage	0	0
Non-Wage	102,958	102,956
GoU Dev	1,154,454	1,246,295

VOTE: 932 Tororo District

Quarter 4

Ext Finance	0	0
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VOTE: 932 Tororo District**Quarter 4****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	320,140
Total for Budget Output	385,600	320,140
Wage	385,600	320,140
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

3 months payment of staff salaries undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,387	14,387
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
221012 Small Office Equipment	1,100	1,100
222001 Information and Communication Technology Services.	500	500
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	57,770	57,135
Total for Budget Output	92,957	90,322

VOTE: 932 Tororo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	72,957	70,322
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	478,557	410,462
Wage	385,600	320,140
Non-Wage	72,957	70,322
GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,592	202,996
221002 Workshops, Meetings and Seminars	340,000	240,000
221009 Welfare and Entertainment	200,000	67,041
221011 Printing, Stationery, Photocopying and Binding	46,192	4,915
221012 Small Office Equipment	100	0
227001 Travel inland	382,454	328,496
282101 Donations	14,000	14,000
Total for Budget Output	1,205,338	857,448
Wage	222,592	202,996
Non-Wage	113,210	111,910
GoU Dev	43,244	19,388
Ext Finance	826,292	523,154
Total for Department	1,205,338	857,448
Wage	222,592	202,996
Non-Wage	113,210	111,910
GoU Dev	43,244	19,388
Ext Finance	826,292	523,154

VOTE: 932 Tororo District

Quarter 4

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.

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,520	97,671
221002 Workshops, Meetings and Seminars	46,500	37,994
221008 Information and Communication Technology Supplies.	4,095	4,095
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,403	2,403
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	3,000
223005 Electricity	1,500	1,500
227001 Travel inland	82,796	72,296
228002 Maintenance-Transport Equipment	9,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
Total for Budget Output	253,314	228,459
Wage	98,520	97,671
Non-Wage	105,498	81,492
GoU Dev	49,296	49,296
Ext Finance	0	0
Total for Department	253,314	228,459
Wage	98,520	97,671
Non-Wage	105,498	81,492

VOTE: 932 Tororo District

Quarter 4

GoU Dev	49,296	49,296
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	36,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,500
221003 Staff Training	3,040	1,000
221007 Books, Periodicals & Newspapers	1,320	500
221008 Information and Communication Technology Supplies.	2,000	1,150
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	1,200
221012 Small Office Equipment	300	200
221017 Membership dues and Subscription fees.	1,500	320
222001 Information and Communication Technology Services.	800	500
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	7,290	6,110
227004 Fuel, Lubricants and Oils	600	600
228001 Maintenance-Buildings and Structures	600	265
228002 Maintenance-Transport Equipment	6,940	4,782
273101 Medical expenses (To general public)	600	307
273102 Incapacity, death benefits and funeral expenses	800	499
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	91,821	55,055
Wage	57,331	36,022
Non-Wage	33,490	19,033
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Total for Department	91,821	55,055
Wage	57,331	36,022
Non-Wage	33,490	19,033
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,568	31,568
221002 Workshops, Meetings and Seminars	10,480	10,480
221008 Information and Communication Technology Supplies.	3,450	3,000
221011 Printing, Stationery, Photocopying and Binding	550	550
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	9,254	7,803
227004 Fuel, Lubricants and Oils	2,731	2,731
228002 Maintenance-Transport Equipment	1,918	918
Total for Budget Output	70,851	57,849
Wage	41,568	31,568
Non-Wage	29,283	26,282
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,851	57,849
Wage	41,568	31,568
Non-Wage	29,283	26,282
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 4****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 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring and Evaluation activities undertaken	Number	2023-2024	

PIAP Output : 16060522 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

SubProgramme: 04 Access to Justice**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16020103 General Administration (utilities, meetings, welfare, etc)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Fully operational offices	Text	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	2023-2024	Paid staff salaries for 12

VOTE: 932 Tororo District**Quarter 4****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	40	36

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	172	172

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	18	18

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 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	28	75%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85 %	68%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of workplaces with male-friendly interventions to	Number	163	73

VOTE: 932 Tororo District**Quarter 4****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 : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	45	100%

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 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	2 storried staff houses	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: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

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 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	2,636,921,751	

VOTE: 932 Tororo District**Quarter 4****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of DUCAR Network maintained Routine Manual	Number	600	

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 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	62%	62%

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	47	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	15	

VOTE: 932 Tororo District**Quarter 4****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	172	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	40	

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 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	1	

VOTE: 932 Tororo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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 2023/24	Actuals By End Q4
MSMEs enterprises database in place	Yes/No		

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 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	2	

VOTE: 932 Tororo District

Quarter 4

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

N/A