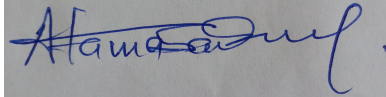

VOTE: 932 Tororo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 25-10-2024

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

VOTE: 932 Tororo District

Quarter 3

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	1,196,724	45%
Discretionary Government Transfers	6,939,248	7,516,869	5,925,484	85%
Conditional Government Transfers	60,462,704	77,448,037	56,343,266	93%
Other Government Transfers	1,233,959	1,658,679	403,799	33%
External Financing	2,872,644	2,874,444	436,124	15%
Total Revenues shares	74,160,801	92,150,275	64,305,396	87%

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	1,493,366	65%
Natural Resources, Environment, Climate Change, Land And Water Management	478,557	478,557	272,990	57%
Private Sector Development	70,851	70,851	34,730	49%
Integrated Transport Infrastructure And Services	2,636,175	2,644,175	959,911	36%
Human Capital Development	55,939,031	59,699,600	37,105,212	66%
Community Mobilization And Mindset Change	1,205,338	1,205,338	473,839	39%
Governance And Security	10,666,034	21,871,822	11,598,484	109%
Development Plan Implementation	874,540	874,540	449,851	51%
Grand Total	74,160,801	92,150,275	52,388,384	71%
Wage	43,078,151	44,750,932	30,088,646	70%
Non-Wage Recurrent	19,655,237	32,009,161	17,572,506	89%
Domestic Devt	8,554,769	12,515,739	4,357,494	51%
External Financing	2,872,644	2,874,444	369,738	13%

VOTE: 932 Tororo District

Quarter 3

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

By the end of quarter three the district had realized Shs 64,305,396,000 against a revised annual budget of Shs 92,059,070,000 being 87% budget performance. Of which from the central government source the district realised Shs 62,268,750,000 against a revised annual budget of Shs 84,873,701,000 being 48% budget performance for the year. Most central government funds performed as planned for the quarter at 73% and above for non wage recurrent grants while the development grants performed at 100%.

The local revenue source the district had realised Shs 1,196,724,000 against an annual budget of Shs 2,652,246,000 being 45% budget performance. Poor local revenue collection was witness 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.

By the end of quarter three from the other central government source the district realised Shs 403,799,000 against an annual budget of Shs 1,658,679,000 being 33% budget performance for the year.

By the end of quarter three from the external financing the district 436,124,000 against an annual budget of Shs 2,872,644,000 being 15% budget performance. Nearly all the sources for external financing performed poorly.

By the end of quarter three all the funds received had been disbursed to the different programme areas with Governance And Security, Human Capital Development Agro Industrialization, realizing the highest budget outturn of 109%, 66% and 45% respectively while community mobilization and mind set change and Integrated Transport Infrastructure and Services realized the least with 39% and 36% respectively. The reason for this variance being Governance And Security, Human Capital Development, have conditional grants compared to those that performed poorly.

By the end of the third quarter the district had nearly Shs 11.9 billion unspent majorly for wage for staff yet to be recruited and for capital develop

VOTE: 932 Tororo District

Quarter 3

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	1,196,724	45%
Advertisements/Bill Boards	11,762	11,762	2,900	25%
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	46,084	47%
Compensation received by Government	0	0	0	
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	224,289	200%
Market /Gate Charges	259,991	259,991	27,521	11%
Other licenses	185,579	185,579	125,038	67%
Other permits	15,000	15,000	26,686	178%
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	663,136	67%
Vehicle Parking Fees	16,914	16,914	0	0%
Discretionary Government Transfers	6,939,248	7,516,869	5,925,484	85%
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	1,327,404	111%
District Unconditional Grant Wage	3,557,128	3,557,128	2,667,846	75%
Urban Discretionary Equalisation Development Grant	110,696	110,696	110,696	100%
Urban Unconditional Grant Wage	666,101	666,101	499,576	75%
Urban Unconditional Non-Wage	347,000	347,000	260,250	75%
Conditional Government Transfers	60,462,704	77,448,037	56,343,266	93%

VOTE: 932 Tororo District

Quarter 3

<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	16,055,200	112%
Programme Conditional Grant - Development	5,595,301	9,141,271	8,641,271	154%
Programme Conditional Grant - Wage Recurrent	38,854,922	40,527,703	29,931,979	77%
Transitional Conditional Grant - Development	1,714,815	1,714,815	1,714,815	100%
Other Government Transfers	1,233,959	1,658,679	403,799	33%
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	309,968	28%
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244	14,541	34%
External Financing	2,872,644	2,874,444	436,124	15%
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	247,059	15%
United Nations Population Fund (UNPF)	226,192	226,192	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	74,160,801	92,150,275	64,305,396	87%

VOTE: 932 Tororo District

Quarter 3

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

By the end of quarter three from the other central government source the district realised Shs 403,799,000 against an annual budget of Shs 1,658,679,000 being 33% budget performance for the year. Nearly all the other central government funds didn't performed as planned for the quarter at 75% 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 Other Government Transfers

By the end of quarter three from the other central government source the district realised Shs 403,799,000 against an annual budget of Shs 1,658,679,000 being 33% budget performance for the year. Nearly all the other central government funds didnt performed as planned for the quarter at 75% 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 three from the external financing the district 436,124,000 against an annual budget of Shs 2,872,644,000 being 15% 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 3

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	10,637,326	110%	3,663,290
Sub-Total	9,701,137	0	10,637,326	110%	3,663,290
Department: Finance					
10 Financial Management and Accountability (LG)	529,405	0	255,686	48%	80,722
Sub-Total	529,405	0	255,686	48%	80,722
Department: Statutory bodies					
10 Legislation and Oversight	964,897	0	961,157	100%	350,051
Sub-Total	964,897	0	961,157	100%	350,051
Department: Production and Marketing					
10 Agricultural Extension	1,335,140	0	1,046,403	78%	341,043
20 Agricultural Production	410,136	0	202,871	49%	94,338
30 Agricultural Value Chain Services	545,000	0	244,093	45%	128,730
Sub-Total	2,290,276	0	1,493,366	65%	564,111
Department: Health					
10 Primary HealthCare	1,917,664	0	1,225,989	64%	357,325
20 Hospital Services	519,339	0	389,306	75%	129,835
30 Health Management and Supervision	14,946,163	0	9,850,268	66%	3,302,658
Sub-Total	17,383,166	0	11,465,563	66%	3,789,817
Department: Education					
10 Pre-Primary and Primary Education	19,598,801	0	12,769,168	65%	4,836,686
20 Secondary Education	13,223,888	0	9,465,265	72%	4,453,812
30 Skills Development	3,328,199	0	2,609,990	78%	1,135,065
40 Education&Sports Management and Inspection	1,147,564	0	381,251	33%	176,463
Sub-Total	37,298,453	0	25,225,674	68%	10,602,026
Department: Roads and Engineering					
10 Community Access Roads	2,636,175	0	959,911	36%	348,970
Sub-Total	2,636,175	0	959,911	36%	348,970

VOTE: 932 Tororo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,257,412	0	413,975	33%	232,465
Sub-Total	1,257,412	0	413,975	33%	232,465
Department: Natural Resources					
10 Natural Resources Management	478,557	0	272,990	57%	99,617
Sub-Total	478,557	0	272,990	57%	99,617
Department: Community Based Services					
10 Community Mobilisation	1,205,338	0	473,839	39%	85,465
Sub-Total	1,205,338	0	473,839	39%	85,465
Department: Planning					
10 Planning and Statistics	253,314	0	154,085	61%	59,485
Sub-Total	253,314	0	154,085	61%	59,485
Department: Internal Audit					
10 Compliance	91,821	0	40,079	44%	15,830
Sub-Total	91,821	0	40,079	44%	15,830
Department: Trade, Industry and Local Development					
10 Commercial Services	70,851	0	34,730	49%	14,095
Sub-Total	70,851	0	34,730	49%	14,095
Grand Total	74,160,801	0	52,388,384	71%	19,905,944

VOTE: 932 Tororo District

Quarter 3

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	11,185,872	136%	3,359,911
District Unconditional Grant Non-Wage	159,000	159,000	119,251	75%	39,750
District Unconditional Grant Wage	1,370,266	1,370,266	1,027,699	75%	342,566
Locally Raised Revenues	125,500	125,500	69,592	55%	17,500
Multi-Sectoral Transfers to LLGs_NonWage	2,390,818	2,390,818	1,622,692	68%	451,111
Programme Conditional Grant - Non Wage Recurrent	3,867,837	14,502,364	8,134,678	210%	2,438,330
Urban Unconditional Grant Wage	282,615	282,615	211,961	75%	70,654
Development Revenues	1,505,099	1,505,099	1,467,440	97%	818,458
District Discretionary Equalisation Development Grant	177,136	177,136	177,136	100%	177,136
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	597,963	597,963	590,304	99%	291,322
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	350,000
Total Revenues Shares	9,701,137	20,335,663	12,653,312	130%	4,178,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,652,881	1,652,881	963,552	58%	339,104
Non Wage	6,543,156	17,177,683	9,028,849	138%	2,996,204
Development Expenditure					
Domestic Development	1,505,099	1,505,099	644,926	43%	327,981
External Financing	0	0	0	0%	0
Total Expenditure	9,701,137	20,335,663	10,637,326	110%	3,663,290
C: Unspent Balances					
Recurrent Balances			1,193,471		
Wage			276,109		
Non Wage			917,362		
Development Balances			822,514		
Domestic Development			822,514		

VOTE: 932 Tororo District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	2,015,986	

Summary of Department Revenues and Expenditure by Source

By end of third quarter the department had received 12,653,312,000shs against the budget of 20,335,663,000shs being 130 % budget performance of which shs 4,178,370,000 was received during the quarter indicating representing 123% budget performance. The budget performance for the department was beyond 100% because the department additional funding from the Ministry of Finance for pension payment. By the end of the quarter the department had spent 10,638,065,000shs being 110% performance of the year of which shs 3,663,886,000 was spent during the quarter representing 110% expenditure performance for the quarter. Over 100% expenditure was area result of supplementary funding for pension.

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 thus payments could not be executed.

Highlights of physical performance by end of the quarter

Staff salaries for 3437 staff paid by end of quarter, Pension for 1223 paid by end of the quarter, gratuity for 15 staff paid, salary arrears for staff paid, pension and gratuity arrears for a staff paid ,11 support staff facilitated, 60 newspapers procured , ,a report prepared , Data procured, utilities paid , A vehicle maintained, 40 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 2.

VOTE: 932 Tororo District

Quarter 3

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	355,602	67%	262,477
District Unconditional Grant Non-Wage	60,000	60,000	45,000	75%	15,000
District Unconditional Grant Wage	291,819	291,819	219,138	75%	219,138
Locally Raised Revenues	111,764	111,764	42,097	38%	11,883
Urban Unconditional Grant Wage	65,822	65,822	49,366	75%	16,455
Development Revenues	0	0	0	0%	0
Total Revenues Shares	529,405	529,405	355,602	67%	262,477
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	357,641	357,641	176,312	49%	60,948
Non Wage	171,764	171,764	79,374	46%	19,774
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	529,405	529,405	255,686	48%	80,722
C: Unspent Balances					
Recurrent Balances			99,916		
Wage			92,193		
Non Wage			7,723		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			99,916		

Summary of Department Revenues and Expenditure by Source

By end of third, quarter the department had received a total of shs 355,602,000 of which shs 262,477,000 was received in quarter three against the budget of shs 529,405,000 being 67% budget performance for the quarter . By the end of the quarter the department had spent shs 255,155,000 of which shs 80,550,000 was spent in quarter three being 48% performance for the year.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 3

SECTION B : Summary by Department

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 four 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. Displayed draft valuation roll

VOTE: 932 Tororo District

Quarter 3

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	1,056,362	109%	360,901
District Unconditional Grant Non-Wage	369,048	940,311	687,983	186%	229,328
District Unconditional Grant Wage	425,612	425,612	319,209	75%	106,403
Locally Raised Revenues	170,236	170,236	49,170	29%	25,170
Development Revenues	0	0	0	0%	0
Total Revenues Shares	964,897	1,536,159	1,056,362	109%	360,901
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	425,612	425,612	266,032	63%	91,103
Non Wage	539,286	1,110,547	695,126	129%	258,948
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	964,897	1,536,159	961,157	100%	350,051
C: Unspent Balances					
Recurrent Balances			95,204		
Wage			53,177		
Non Wage			42,027		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			95,204		

Summary of Department Revenues and Expenditure by Source

By end of third quarter the department had received a total of shs 1,056,362,000 against an approved revised budget of shs 1,536,159,000 being 109% budget performance for the year of which 360,901,000 was received during the quarter ,109% budget performance was as a result of supplementary financing to cater for ex-gratia needs of councilors .By the end of quarter three, the department had spent shs 961,157,000 of which Shs 350,051,000 was spent in quarter three being 100% performance for the quarter.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District**Quarter 3**

SECTION B : Summary by Department

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, Lci and ii ex-gratia is paid at the end of the Financial year, some staff missed out on salary payments within the quarter due to system challenges hence the unspent balances

Highlights of physical performance by end of the quarter

the department was able to pay salaries to staff, repaired the chairpersons vehicle,, conducted political monitoring of projects by DEC, facilitated travels to staff and the chairperson within Uganda, procured fuel, reviewed TMC internal Audit report report of 2022/2023 FY q3 and 4 by DPAC, DSC conducted one quarterly meeting, held 02 council meetings, 1 standing committee meeting,3 DEC meetings, conducted political oversight role by DEC, , paid ex-gratia to District councilors, procured meals and fuel for departmental operations and paid Honoraria to Lc3 councilors.

VOTE: 932 Tororo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,290,276	2,749,350	1,653,762	72%	551,587
District Unconditional Grant Non-Wage	5,000	11,360	3,750	75%	1,250
District Unconditional Grant Wage	401,136	401,136	300,852	75%	100,284
Locally Raised Revenues	551,000	551,000	5,000	1%	2,000
Programme Conditional Grant - Non Wage Recurrent	0	452,714	344,305	0%	114,768
Programme Conditional Grant - Wage Recurrent	1,333,140	1,333,140	999,855	75%	333,285
Development Revenues	0	2,556,043	2,541,043	0%	1,270,522
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%	1,270,522
Total Revenues Shares	2,290,276	5,305,393	4,194,806	183%	1,822,109

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,734,276	1,734,276	1,048,858	60%	341,677
Non Wage	556,000	1,015,074	244,660	44%	65,448
Development Expenditure					
Domestic Development	0	2,556,043	199,849	0%	156,986
External Financing	0	0	0	0%	0
Total Expenditure	2,290,276	5,305,393	1,493,366	65%	564,111

C: Unspent Balances

Recurrent Balances			360,245	
Wage			251,849	
Non Wage			108,395	
Development Balances			2,341,194	
Domestic Development			2,341,194	
External Financing			0	
Total Unspent			2,701,439	

VOTE: 932 Tororo District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of quarter three 2023/2024, the department had received cumulative revenue of about UGX 4,194,806,000 which is 183% of the approved budget of UGX 2,290,276,000 for the FY. It was above 100% because the budget was revised to about UGX 5,305,393,000. The breakdown of cumulative revenue was: wage recurrent (UGX 1,300,707,000), non-wage recurrent (UGX 353,056,000) and development (UGX 2,541,043,000).

By end of quarter three 2023/2024, the department had cumulatively spent about UGX 1,494,471,000 which is 65% of the approved budget of UGX 2,290,276,000 for the FY. The breakdown of the cumulative expenditure was: wage recurrent (UGX 1,050,463,000), non-wage recurrent (UGX 244,160,000) and development (UGX 199,849,000).

The amount of unspent funds was about UGX 2,700,334,000, i.e., wage (UGX 250,244,000), non-wage recurrent (UGX 108,895,000) and development (UGX 2,341,194,000).

Reasons for unspent balances on the bank account

The reasons of unspent funds of UGX 2,700,334,000 on the bank account was as follows: on wages, retired staff not replaced and new recruitment not cleared by MoPS to absorb all available wage; non-wage recurrent, restrictions initiating subsequent payment requisitions without accountability of previous funds payments; and on development, no major project undertaken and paid that warranted payment and slow co-funding by farmers for the micro-scale irrigation equipment delays kick starting the process of delivery and installation before payment of the selected service provider takes place.

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 9 months at district level.

Four households supported with 460 Kuroiler birds at Iyolwa, Malaba and Mella.

Three households supported with 5 breeding pigs at Apokor, Magola and Ojilai.

One acre of improved pasture established at Nagongera.

Trained 53 (21 female) farmers on apiary establishment.

Trained 297 (103 female) farmers on pond and tank fish culture at Nagongera, Merikit, Nyangole, Kayoro, Mwello, Mukuju, Morukatipe, Tororo municipality, Osukuru and Malaba.

Installed to completion 7 solar powered micro-scale irrigation equipment for co-funded farmers of which 1 female was among them.

Started establishing 3 micro-scale irrigation demonstrations at Iyolwa seed school, Busitema University Nagongera campus and Tororo DATIC.

VOTE: 932 Tororo District

Quarter 3

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	11,151,298	75%	3,718,399
District Unconditional Grant Non-Wage	5,000	5,000	3,700	74%	1,200
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
Programme Conditional Grant - Non Wage Recurrent	1,977,929	1,977,929	1,483,447	75%	494,482
Programme Conditional Grant - Wage Recurrent	12,882,869	12,974,074	9,662,152	75%	3,220,717
Development Revenues	2,513,369	3,389,108	1,242,820	49%	552,306
District Discretionary Equalisation Development Grant	326,013	326,013	326,013	100%	163,007
External Financing	1,935,352	1,935,352	189,064	10%	25,428
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	252,003	727,742	727,742	289%	363,871
Total Revenues Shares	17,383,166	18,350,111	12,394,118	71%	4,270,705

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,882,869	12,974,074	9,621,920	75%	3,246,462
Non Wage	1,986,929	1,986,929	1,481,087	75%	497,758
Development Expenditure					
Domestic Development	578,016	1,453,756	221,254	38%	19,178
External Financing	1,935,352	1,935,352	141,301,912	7%	26,420
Total Expenditure	17,383,166	18,350,111	11,465,563	66%	3,789,817

C: Unspent Balances

Recurrent Balances			48,291	
Wage			40,231	
Non Wage			8,060	
Development Balances			880,265	
Domestic Development			832,502	
External Financing			47,762	

VOTE: 932 Tororo District**Quarter 3****SECTION B : Summary by Department****Total Unspent****928,555****Summary of Department Revenues and Expenditure by Source****REVENUE:**

The Health Department approved budget for the FY. 2023/2024 was 18,258,906/= from Central Government transfers, Local revenue and donor funding .The department cumulatively received 12,368,690/= representing 71% of the approved budget.

EXPENDITURE

The annual planed expenditure was 18,258,906/= by the Health department. By the end of the reporting quarter the department had spent 11,466,532/= representing 66% of the total planned expenditure during the reporting quarter.

REVENUE:

The Health Department approved budget for the FY. 2023/2024 was 18,258,906/= from Central Government transfers, Local revenue and donor funding .The department received 8,363,074/= representing 48% of the approved budget.

EXPENDITURE

The annual planed expenditure was 18,258,906/= by the Health department. However by the end of the reporting quarter the department had spent 11,466,532/= representing 66% of the total planned expenditure during the reporting quarter.

Reasons for unspent balances on the bank account

.By the end of quarter three FY.2023/2024 the Health department had unspent balance of Shs.902,158,000/= . The highest attributer was the domestic development balance of 832,502,000/=.. The non wage balance of 8,060,000 was as a result of some late transfers of PHC NON wage reccurrent to the public health facilities . The balance on Domestic development of Shs.832,502,000/= was as a result of delayed contract award.It is hoped that the processes of contract award be fastened in the subsequent FYs if projects are to be completed in the same planned years.
The external financing balance of 21,726,000= was as a result of the funds that hit the District account at the end of the reporting quarter .

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 74% against the National target of 85%
2. DPT3 at 99% against a national target of 97%
3. Inpatient admissions at 71%
4. OPD new attendance at 1.6 against the National target of 2.0

VOTE: 932 Tororo District

Quarter 3

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	25,292,813	77%	10,143,425
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	111,888	111,888	83,916	75%	27,972
Locally Raised Revenues	7,500	7,500	2,500	33%	2,500
Other Transfers from Central Government	47,000	48,720	48,710	104%	1,720
Programme Conditional Grant - Non Wage Recurrent	8,173,492	8,852,834	5,883,965	72%	3,159,467
Programme Conditional Grant - Wage Recurrent	24,638,913	26,220,489	19,269,973	78%	6,950,516
Development Revenues	4,314,659	4,747,209	4,653,032	108%	2,335,828
External Financing	111,000	112,800	18,623	17%	18,623
Programme Conditional Grant - Development	3,203,659	3,634,409	3,634,409	113%	1,817,205
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	37,298,453	39,993,639	29,945,846	80%	12,479,253
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,750,801	26,332,377	17,322,577	70%	5,844,347
Non Wage	8,232,992	8,914,054	5,495,023	67%	2,886,420
Development Expenditure					
Domestic Development	4,203,659	4,634,409	2,408,073	57%	1,871,259
External Financing	111,000	112,800	0	0%	0
Total Expenditure	37,298,453	39,993,639	25,225,674	68%	10,602,026
C: Unspent Balances					
Recurrent Balances			2,475,213		
Wage			2,031,312		
Non Wage			443,902		
Development Balances			2,244,959		
Domestic Development			2,226,336		
External Financing			18,623		

VOTE: 932 Tororo District**Quarter 3****SECTION B : Summary by Department****Total Unspent****4,720,172****Summary of Department Revenues and Expenditure by Source****REVENUE:**

By end of third quarter the Education department had received Shs. 29,945,846,000 against a revised annual budget of 39,993,639,000 being 80% budget performance of which Shs. 12,479,253,000 was received during the quarter. The budget performance for the department for development funding was beyond 100% because department received what had reminded unspent for UGIFT projects from the previous financial year.

EXPENDITURE

By the end of the quarter the department had spent Shs. 25,248,368,000 being 68% budget performance for the year of which Shs. 10,625,720,000 was spent during quarter three.

BALANCES

Shs 4,697,478,000 was unspent.

Reasons for unspent balances on the bank account

The unspent balance of Sh.4,697,478,000 was broken down as below:

1. Under recurrent balances, Shs 2,471,759,000 was unspent of which Shs. 2,026,857,000 for wage was because of the government ban on recruitment where the department was expected to recruit more Primary School teachers, Inspectors of School among others. Also, some of the new teachers recruited on replacement basis had not yet accessed payroll. Shs. 444,902,000 for non-wage was due to delay by some officers to request for funds e.g. inspectors of schools, some schools grants were withheld following a directive from the Ministry of Education and Sports not to pay them because they had failed to upload learners on the EMIS portal. These were four Primary Schools and three secondary schools.
2. Under development, Shs. 2,225,719,000 was unspent as most of the contractors did not process their payment certificates and requisitions in time and the delay in procurement. UNICEF activity requisitions were also not cashed in time

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, 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 reopening, Monitored projects for seed schools of Sop Sop, Iyolwa, Kiyeyi, Pajwenda and Mwello, submitted staff lists to the relevant authorities, carried out site handover for projects and commissioned completed projects.

VOTE: 932 Tororo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,636,175	1,644,175	685,029	42%	120,978
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	298,460	298,460	223,571	75%	74,478
Locally Raised Revenues	16,000	16,000	2,000	13%	2,000
Other Transfers from Central Government	1,143,715	1,151,715	325,958	28%	0
Urban Unconditional Grant Wage	170,000	170,000	127,500	75%	42,500
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	2,636,175	2,644,175	1,185,029	45%	120,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	468,460	468,460	194,015	41%	63,370
Non Wage	1,167,715	1,175,715	293,678	25%	1,867
Development Expenditure					
Domestic Development	1,000,000	1,000,000	472,218	47%	283,733
External Financing	0	0	0	0%	0
Total Expenditure	2,636,175	2,644,175	959,911	36%	348,970
C: Unspent Balances					
Recurrent Balances			197,335		
Wage			157,056		
Non Wage			40,280		
Development Balances			27,782		
Domestic Development			27,782		
External Financing			0		
Total Unspent			225,117		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District**Quarter 3**

SECTION B : Summary by Department

By the end of quarter three the department had received Shs 1,185,029,000 against an annual budget of Shs 2,644,175,000 being 45% budget performance for the year. By the end of the third quarter the department had spent Shs 957,911,000 representing 36 % budget performance in the year. The unspent balance at the end of the quarter was 227,117,000.

Reasons for unspent balances on the bank account

1. The planned-out puts were not implemented due to seasonal rainfall that occurred during the reporting period.
2. delayed release of funds during the quarter.

Highlights of physical performance by end of the quarter

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

1. paid salaries to 22 staff members.
2. held works committee meeting
3. submitted quarter two progress report for road maintenance to URF.
4. 61.9km of district roads maintained
5. 17km of district roads rehabilitated by Ministry of works
6. Held roads committee meeting

VOTE: 932 Tororo District

Quarter 3

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	77,218	75%	25,739
Programme Conditional Grant - Non Wage Recurrent	102,958	102,958	77,218	75%	25,739
Development Revenues	1,154,454	1,252,892	1,252,892	109%	626,446
Programme Conditional Grant - Development	1,139,639	1,238,077	1,238,077	109%	619,038
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,257,412	1,355,849	1,330,110	106%	652,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	102,958	102,958	61,622	60%	18,759
Development Expenditure					
Domestic Development	1,154,454	1,252,892	352,353	31%	213,706
External Financing	0	0	0	0%	0
Total Expenditure	1,257,412	1,355,849	413,975	33%	232,465
C: Unspent Balances					
Recurrent Balances			15,596		
Wage			0		
Non Wage			15,596		
Development Balances			900,538		
Domestic Development			900,538		
External Financing			0		
Total Unspent			916,135		

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 1,330,110,000 against 1,355,849,000 revised annual budget being 106% (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 third quarter the department had spent shs 410,925,000 representing 33% budget performance in the year. By the end of the third quarter Shs 919,185,000 was un spent.

VOTE: 932 Tororo District**Quarter 3**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of third quarter all contractors had commenced works in all the sites handed over. The works were still progressing and not due for certification. It is anticipated that all the works shall be completed by the end of quarter four.

Highlights of physical performance by end of the quarter

- 3 DWSSCC meetings held
- 3 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
- 3.2 km of pipeline in wikusi, Iyolwa and kisoko areas was completed.
- 25 water source protection conducted
- 1,200 Community bore holes monitored across the district.

VOTE: 932 Tororo District

Quarter 3

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	342,418	75%	115,139
District Unconditional Grant Non-Wage	6,500	6,500	6,000	92%	2,000
District Unconditional Grant Wage	301,600	301,600	226,200	75%	75,400
Locally Raised Revenues	7,500	7,500	3,000	40%	2,000
Programme Conditional Grant - Non Wage Recurrent	58,957	58,957	44,218	75%	14,739
Urban Unconditional Grant Wage	84,000	84,000	63,000	75%	21,000
Development Revenues	20,000	20,000	20,000	100%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	10,000
Total Revenues Shares	478,557	478,557	362,418	76%	125,139

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	385,600	385,600	220,847	57%	75,011
Non Wage	72,957	72,957	35,245	48%	7,708
Development Expenditure					
Domestic Development	20,000	20,000	16,898	84%	16,898
External Financing	0	0	0	0%	0
Total Expenditure	478,557	478,557	272,990	57%	99,617

C: Unspent Balances

Recurrent Balances			86,326	
Wage			68,353	
Non Wage			17,973	
Development Balances			3,102	
Domestic Development			3,102	
External Financing			0	
Total Unspent			89,428	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo DistrictQuarter 3

SECTION B : Summary by Department

By the end of quarter three, the department received Ug 362,418,000 against an annual budget of UGX 478,957,321 representing 76% budget Performance for the year and by the end of the quarter three the department spent Ugx 272,990,000 representing 57% budget performance for the year of which shs 99,617,000 was spent during the quarter of which 16, 898,000 representing 84% was spent on development.

Reasons for unspent balances on the bank account

The unspent balance of 89,428,000 (3,102,000) development is fund meant to facilitate survey and titling of district land , 68,353,000 for wage of staff who is still on interdiction by the end of the quarter and 17,973,000 no wage fund for which requisition has been made and payment process is on going.

Highlights of physical performance by end of the quarter

11 staff salaries paid for three months.

Payment of Lunch and transport allowance for 2 supports staff undertaken.

Printing, Stationery, Photocopying and Binding of departmental reports conducted.

Monthly Environment compliance inspections Conducted in the district for projects with ESIA Certificates.

Carried out 4 baseline verification of projects in Mulanda,Pajwenda, Mukujju , Osukuru sub counties submitted to NEMA for approval.

Reviewed 3 development projects in Kayoro, Osukuru, Tororo Municipality projects to increase environmental sustainability and reduce pollution.

Field patrols and technical backstopping to private tree nursery operators in the district undertaken.

50 Community members (men, women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in, Paya, Kayoro through trainings in agroforestry.

Facilitated survey and titling of 7 district land located in Molo, mella, Magodes sub counties.

VOTE: 932 Tororo District

Quarter 3

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	250,252	75%	86,101
District Unconditional Grant Non-Wage	8,000	8,000	6,425	80%	2,425
District Unconditional Grant Wage	182,086	182,086	136,565	75%	45,522
Locally Raised Revenues	7,500	7,500	3,600	48%	3,600
Programme Conditional Grant - Non Wage Recurrent	97,710	97,710	73,283	75%	24,428
Urban Unconditional Grant Wage	40,506	40,506	30,380	75%	10,127
Development Revenues	869,536	869,536	242,977	28%	7,847
External Financing	826,292	826,292	228,436	28%	3,000
Other Transfers from Central Government	43,244	43,244	14,541	34%	4,847
Total Revenues Shares	1,205,338	1,205,338	493,229	41%	93,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,592	222,592	152,476	69%	51,455
Non Wage	113,210	113,210	83,233	74%	31,010
Development Expenditure					
Domestic Development	43,244	43,244	9,694	22%	0
External Financing	826,292	826,292	228,436	28%	3,000
Total Expenditure	1,205,338	1,205,338	473,839	39%	85,465
C: Unspent Balances					
Recurrent Balances					
Wage			14,468		
Non Wage			75		
Development Balances					
Domestic Development			4,847		
External Financing			0		
Total Unspent			19,389		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District**Quarter 3**

SECTION B : Summary by Department

By end of quarter three, the department of community based services department had received UGX 493,229,000 of which 93,948,000 was received during quarter three which was 41% of the approved budget of UGX 1,205,338. By the end of the quarter, the department had spent UGX 473,839,000 of which UGX 85,465,000 was spent in quarter three, which was 39% of the approved budget. Amount of funds not spent by the end of quarter two was UGX 19,389,000 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 2 council meeting for youth and women. 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.

VOTE: 932 Tororo District

Quarter 3

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	136,264	67%	50,755
District Unconditional Grant Non-Wage	70,498	70,498	52,874	75%	17,625
District Unconditional Grant Wage	98,520	98,520	73,890	75%	24,630
Locally Raised Revenues	35,000	35,000	9,500	27%	8,500
Development Revenues	49,296	49,296	49,296	100%	24,648
District Discretionary Equalisation Development Grant	49,296	49,296	49,296	100%	24,648
Total Revenues Shares	253,314	253,314	185,560	73%	75,403

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	98,520	98,520	73,176	74%	24,495
Non Wage	105,498	105,498	48,680	46%	20,100
Development Expenditure					
Domestic Development	49,296	49,296	32,230	65%	14,890
External Financing	0	0	0	0%	0
Total Expenditure	253,314	253,314	154,085	61%	59,485

C: Unspent Balances

Recurrent Balances			14,408	
Wage			714	
Non Wage			13,693	
Development Balances			17,067	
Domestic Development			17,067	
External Financing			0	
Total Unspent			31,474	

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 185,560,000 against an annual budget of Shs 253,314,000 being 73% budget performance for the year of which Shs 75,403,000 was received during the quarter. By the end of the quarter the department had spent Shs 153,085,000 representing 60% budget performance in the year of which Shs 59,485,000 was spent during the quarter

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District**Quarter 3**

SECTION B : Summary by Department

The balance as at the end of quarter was meant for DDEG monitoring that will be conducted in quarter four while under non wage funds its for activities whose invoices in IFMS hadnt been cleared by the time the quarter ended

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 4 Planning department staff
2. Submitted quarter one and quarter two 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 in all the 40 LLGs
8. Prepared the Statistical abstract for FY 2022/2023
9. Prepared the draft budget for the FY 2024/2025

VOTE: 932 Tororo District

Quarter 3

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	57,716	64%	20,805
District Unconditional Grant Non-Wage	14,490	14,490	10,868	75%	3,623
District Unconditional Grant Wage	34,173	34,173	25,630	75%	8,543
Locally Raised Revenues	19,000	19,000	3,850	20%	2,850
Urban Unconditional Grant Wage	23,158	23,158	17,369	75%	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	57,716	63%	20,805
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,331	57,331	25,362	44%	7,827
Non Wage	33,490	33,490	14,717	44%	8,003
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,821	91,821	40,079	44%	15,830
C: Unspent Balances					
Recurrent Balances			17,637		
Wage			17,636		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,637		

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 57,716,000/= against an annual budget of Shs. 91,821,000/= being 63% budget performance for the year of which Shs 20,805,000/= was received during the quarter. By the end of the third quarter the department had spent Shs. 40,090,000/= representing 44% budget performance in the year of which Shs. 15,841,000/= was spent during the quarter three alone. Cumulative local revenue allocation to the department performed below 100% because of the low revenue collections realized in the quarter.

VOTE: 932 Tororo DistrictQuarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance at the end of the third quarter of Shs. 17,626,000/= 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, 10 lower local governments, 9 Secondary schools, and 6 lower health units.
2. Paid salaries for 4 staffs of Internal Audit department for three months.
3. Submitted the Q2 FY 2023/2024 Internal Audit Report to the OIAG, MoLG, Kampala, OAG, Mbale.
4. Attended the Local Government Internal Auditors' workshop in Soroti and paid subscription fees.
5. Maintained and repaired one vehicle in the department.
6. Procured stationery items, ICT Supplies, and telecommunication services for the department, and other incidentals like medical expenses.

VOTE: 932 Tororo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,851	70,851	51,888	73%	17,713
District Unconditional Grant Non-Wage	6,500	6,500	5,625	87%	1,625
District Unconditional Grant Wage	41,568	41,568	31,176	75%	10,392
Locally Raised Revenues	4,000	4,000	1,000	25%	1,000
Programme Conditional Grant - Non Wage Recurrent	18,783	18,783	14,087	75%	4,696
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,851	70,851	51,888	73%	17,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,568	41,568	23,519	57%	8,025
Non Wage	29,283	29,283	11,211	38%	6,070
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,851	70,851	34,730	49%	14,095
C: Unspent Balances					
Recurrent Balances					
			17,158		
Wage			7,657		
Non Wage			9,501		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,158		

Summary of Department Revenues and Expenditure by Source

By end of third quarter the department had received a total of shs 51,888,000 against the budget of shs 70,851,000 being 73% budget performance for the year . By the end of the quarter the department had spent shs 34,730,000 being 49% budget performance of which shs 14,095, 000 was spent in the quarter

Reasons for unspent balances on the bank account

VOTE: 932 Tororo DistrictQuarter 3

SECTION B : Summary by Department

The unspent balances were for the activities that were still ongoing pending approval in IFMS and salaries for staff that are yet to be recruited pending uplifting of the ban on recruitment by Ministry of Public Service.

Highlights of physical performance by end of the quarter

1. Paid staff salaries for three months.
2. Procured stationery for departmental activities.
3. Procured airtime and data to facilitate departmental reporting.
4. Conducted intensive technical training of parish chiefs and ward agents in business management of PDM SACCOs.
5. Conducted appropriate skills on innovation and entrepreneurship to EMYOOGA groups in Tororo county south, Tororo county north, west budama south, west budama south, west budama central and west budama north east.
6. Repaired and serviced departmental computer

VOTE: 932 Tororo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All pensioners paid	1223 Pensioners paid at District level by end of quarter 3, A staff paid with gratuity by end of quarter 3, 3437 staff salaries paid at District level by end of quarter 3	All Pensioners and staff staff salariespaid
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	2,150,280	1,349,972
273105 Gratuity	915,544	1,013,292
352880 Salary Arrears Budgeting	110,294	1,239
352881 Pension and Gratuity Arrears Budgeting	691,719	11,807
Total for Budget Output	3,867,837	2,376,311
Wage	0	0
Non-Wage	3,867,837	2,376,311
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 performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated

1	Monitoring and Support Supervision of UGiFT Projects conducted , report prepared and data procured for personnel in Human Resource and IPPS and Payroll printing for 3437 by end of quarter 3	Monitoring and Support Supervision of UGiFT Projects conducted, a report prepared and data procured for personnel in Human resource, IPPS and Payroll printing for 3437done by end of quarter 3
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

1	11 support staff paid, Utilities paid, 40 follow ups made with MoFPED, MoPS, MoH, MoLG 60 news papers procured, 4 staff facilitated in CAO's Office, Registry and Personnel, A vehicle maintained, A health staff compensated and by end of quarter 3	Inadequate funds received to conduct some activities
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VOTE: 932 Tororo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,652,881	339,104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,600	7,650
212103 Incapacity benefits (Employees)	5,000	1,000
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	24,649	1,600
221007 Books, Periodicals & Newspapers	3,000	360
221008 Information and Communication Technology Supplies.	15,000	1,740
221009 Welfare and Entertainment	27,210	8,063
221011 Printing, Stationery, Photocopying and Binding	18,600	3,576
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	50,000	0
222001 Information and Communication Technology Services.	3,200	750
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	4,020
223006 Water	2,000	1,462
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	35,177	4,180
227004 Fuel, Lubricants and Oils	39,800	8,934
228001 Maintenance-Buildings and Structures	775,487	27,400
228002 Maintenance-Transport Equipment	13,000	980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,413	1,000
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	500	0
313235 Furniture and Fittings - Improvement	70,000	0
Total for Budget Output	2,844,517	412,568
Wage	1,652,881	339,104
Non-Wage	284,500	44,464
GoU Dev	907,136	29,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 932 Tororo District

Quarter 3

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
263402 Transfer to Other Government Units	0	874,411
Total for Budget Output	0	874,411
Wage	0	0
Non-Wage	0	575,430
GoU Dev	0	298,982
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		<i>US\$ Thousand</i>	
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	3,663,290	
Wage	1,652,881	339,104	
Non-Wage	6,543,156	2,996,204	
GoU Dev	1,505,099	327,981	
Ext Finance	0	0	

VOTE: 932 Tororo District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

10 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	357,641	60,948
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	17,703	0
221003 Staff Training	2,840	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	16,430	250
221009 Welfare and Entertainment	12,800	4,912
221011 Printing, Stationery, Photocopying and Binding	17,960	660
221012 Small Office Equipment	4,420	0
221014 Bank Charges and other Bank related costs	2,000	556
222001 Information and Communication Technology Services.	19,400	3,410
223002 Property Rates	1,200	300
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	61,271	9,565
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	300	120
228002 Maintenance-Transport Equipment	2,200	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	529,405	80,722
Wage	357,641	60,948
Non-Wage	171,764	19,774
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,405	80,722
Wage	357,641	60,948
Non-Wage	171,764	19,774
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	425,612	91,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,593	197,185
211107 Boards, Committees and Council Allowances	53,896	1,702
212102 Medical expenses (Employees)	1,175	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	0	0
221007 Books, Periodicals & Newspapers	3,512	0
221008 Information and Communication Technology Supplies.	3,789	0
221009 Welfare and Entertainment	50,800	13,611
221010 Special Meals and Drinks	1,625	0
221011 Printing, Stationery, Photocopying and Binding	15,432	5,316
221012 Small Office Equipment	5,600	600
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	986	0
223005 Electricity	300	75
223006 Water	400	0
224010 Protective Gear	1,551	0
225204 Monitoring and Supervision of capital work	13,000	2,521
227001 Travel inland	128,574	35,983
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	9,751	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	1,200	555
Total for Budget Output	964,897	350,051
Wage	425,612	91,103
Non-Wage	539,286	258,948
GoU Dev	0	0
Ext Finance	0	0
Total for Department	964,897	350,051

VOTE: 932 Tororo District

Quarter 3

Wage	425,612	91,103
Non-Wage	539,286	258,948
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,137
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	200
223001 Property Management Expenses	0	0
223005 Electricity	0	300
224002 Veterinary supplies and services	0	2,000
224003 Agricultural Supplies and Services	0	3,000
227001 Travel inland	0	12,661
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	0	11,097
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800
312212 Light Vehicles - Acquisition	0	0
312216 Cycles - Acquisition	0	0
Total for Budget Output	2,000	34,195
Wage	0	0
Non-Wage	2,000	29,195
GoU Dev	0	5,000
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,333,140	271,494
221002 Workshops, Meetings and Seminars	0	500
227001 Travel inland	0	1,000
228002 Maintenance-Transport Equipment	0	500
Total for Budget Output	1,333,140	273,494

VOTE: 932 Tororo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,333,140
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224002 Veterinary supplies and services	0	12,750	
224003 Agricultural Supplies and Services	0	9,500	
227001 Travel inland	0	11,105	
Total for Budget Output	0	33,355	
	Wage	0	
	Non-Wage	11,105	
	GoU Dev	22,250	
	Ext Finance	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	401,136	70,183	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,940	
221002 Workshops, Meetings and Seminars	0	3,348	
221017 Membership dues and Subscription fees.	0	0	
223005 Electricity	800	300	
223006 Water	200	450	
224003 Agricultural Supplies and Services	2,000	0	
224005 Laboratory supplies and services	0	600	
225204 Monitoring and Supervision of capital work	0	1,006	
227001 Travel inland	0	13,511	
228002 Maintenance-Transport Equipment	0	2,000	

VOTE: 932 Tororo District

Quarter 3

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
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	410,136	94,338
Wage	401,136	70,183
Non-Wage	9,000	23,149
GoU Dev	0	1,006
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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	31,762
Total for Budget Output	0	31,762
Wage	0	0
Non-Wage	0	0
GoU Dev	0	31,762
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 932 Tororo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
224003 Agricultural Supplies and Services	545,000	7,714
227001 Travel inland	0	52,087
228002 Maintenance-Transport Equipment	0	23,578
Total for Budget Output	545,000	83,379
Wage	0	0
Non-Wage	545,000	0
GoU Dev	0	83,379
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	13,589
Total for Budget Output	0	13,589
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,589
Ext Finance	0	0
Total for Department	2,290,276	564,111
Wage	1,734,276	341,677
Non-Wage	556,000	65,448
GoU Dev	0	156,986
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,631	0
227004 Fuel, Lubricants and Oils	5,110	0
228002 Maintenance-Transport Equipment	10,000	0
263303 District Discretionary Development Equalization Grant	228,272	0
263310 Sector Development Grant	252,003	19,178
Total for Budget Output	578,016	19,178
Wage	0	0
Non-Wage	0	0
GoU Dev	578,016	19,178
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

4200 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,648	338,147
Total for Budget Output	1,339,648	338,147
Wage	0	0
Non-Wage	1,339,648	338,147
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 3

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
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
 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

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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,124	9,514
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	1,600	350
221009 Welfare and Entertainment	14,000	2,060
221011 Printing, Stationery, Photocopying and Binding	6,000	1,516
223005 Electricity	1,400	0
223006 Water	1,200	300
227001 Travel inland	30,174	6,016
227004 Fuel, Lubricants and Oils	10,000	3,500
228002 Maintenance-Transport Equipment	12,000	2,531
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,443	605
273102 Incapacity, death benefits and funeral expenses	2,400	0
Total for Budget Output	117,942	26,391
Wage	0	0
Non-Wage	117,942	26,391
GoU Dev	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,385
Total for Budget Output	10,000	3,385
Wage	0	0
Non-Wage	10,000	3,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,882,869	3,246,462
Total for Budget Output	12,882,869	3,246,462
Wage	12,882,869	3,246,462
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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,935,352	26,420
Total for Budget Output	1,935,352	26,420
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,935,352	26,420
Total for Department	17,383,166	3,789,817

VOTE: 932 Tororo District

Quarter 3

Wage	12,882,869	3,246,462
Non-Wage	1,986,929	497,758
GoU Dev	578,016	19,178
Ext Finance	1,935,352	26,420

VOTE: 932 Tororo District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	23,613	6,000
263311 Transitional Development Grant	1,000,000	50,373
312121 Non-Residential Buildings - Acquisition	184,000	21,850
312235 Furniture and Fittings - Acquisition	59,400	0
313121 Non-Residential Buildings - Improvement	137,000	42,134
Total for Budget Output	1,404,013	120,357
Wage	0	0
Non-Wage	0	0
GoU Dev	1,404,013	120,357
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,395,110	3,448,981
Total for Budget Output	14,395,110	3,448,981
Wage	14,395,110	3,448,981
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,789,678	1,264,907

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,789,678
	Wage	0
	Non-Wage	3,789,678
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	2,441	
	Total for Budget Output	10,000	2,441
	Wage	0	0
	Non-Wage	10,000	2,441
	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		US\$ Thousand	
Item	Approved Budget	Spent	
263310 Sector Development Grant	100,000	12,660	
312121 Non-Residential Buildings - Acquisition	2,699,646	1,738,242	
	Total for Budget Output	2,799,646	1,750,901
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,799,646	1,750,901
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,676,144	931,591
Total for Budget Output	2,676,144	931,591
Wage	0	0
Non-Wage	2,676,144	931,591
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,741,835	1,768,609
227001 Travel inland	6,263	2,711
Total for Budget Output	7,748,098	1,771,320
Wage	7,741,835	1,768,609
Non-Wage	6,263	2,711
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,969	613,542
Total for Budget Output	2,501,969	613,542
Wage	2,501,969	613,542
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,230	521,523
Total for Budget Output	826,230	521,523
Wage	0	0
Non-Wage	826,230	521,523
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,600
Total for Budget Output	6,000	1,600
Wage	0	0
Non-Wage	6,000	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	198
227001 Travel inland	111,852	29,262
Total for Budget Output	127,852	29,460
Wage	0	0
Non-Wage	127,852	29,460

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	0
212102 Medical expenses (Employees)	20,000	500
221003 Staff Training	40,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	7,000	1,950
221009 Welfare and Entertainment	14,000	852
221011 Printing, Stationery, Photocopying and Binding	12,000	2,932
221012 Small Office Equipment	16,000	2,669
222001 Information and Communication Technology Services.	3,000	0
224008 Educational Materials and Services	3,500	0
225203 Appraisal and Feasibility Studies for Capital Works	8,542	0
225204 Monitoring and Supervision of capital work	22,000	12,680
227001 Travel inland	87,484	32,943
228001 Maintenance-Buildings and Structures	0	0
228004 Maintenance-Other Fixed Assets	449,298	65,698
273102 Incapacity, death benefits and funeral expenses	14,000	2,859
Total for Budget Output	703,824	123,083
Wage	0	0
Non-Wage	703,824	123,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,000	0
Total for Budget Output	111,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	111,000

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	47,000	1,720
Total for Budget Output	47,000	1,720
Wage	0	0
Non-Wage	47,000	1,720
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	111,888	13,215
Total for Budget Output	111,888	13,215
Wage	111,888	13,215
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	40,000	7,385
Total for Budget Output	40,000	7,385
Wage	0	0
Non-Wage	40,000	7,385
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Total for Department	37,298,453	10,602,026
Wage	24,750,801	5,844,347
Non-Wage	8,232,992	2,886,420
GoU Dev	4,203,659	1,871,259
Ext Finance	111,000	0

VOTE: 932 Tororo District

Quarter 3

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	63,370
221002 Workshops, Meetings and Seminars	16,000	0
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
224010 Protective Gear	7,633	0
227001 Travel inland	73,000	652
227004 Fuel, Lubricants and Oils	35,000	0
228001 Maintenance-Buildings and Structures	520,000	1,215
228002 Maintenance-Transport Equipment	104,000	0
228004 Maintenance-Other Fixed Assets	6,712	0
263402 Transfer to Other Government Units	408,570	0
313131 Roads and Bridges - Improvement	950,000	283,733
Total for Budget Output	2,636,175	348,970
Wage	468,460	63,370
Non-Wage	1,167,715	1,867
GoU Dev	1,000,000	283,733
Ext Finance	0	0
Total for Department	2,636,175	348,970
Wage	468,460	63,370
Non-Wage	1,167,715	1,867
GoU Dev	1,000,000	283,733
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 080 Water

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	150
221002 Workshops, Meetings and Seminars	48,000	4,541
221008 Information and Communication Technology Supplies.	10,000	3,000
221009 Welfare and Entertainment	4,000	833
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	118,990	0
227001 Travel inland	11,158	5,369
228001 Maintenance-Buildings and Structures	4,000	3,000
228002 Maintenance-Transport Equipment	20,000	1,866
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	111,602
312121 Non-Residential Buildings - Acquisition	93,512	0
312139 Other Structures - Acquisition	814,952	102,105
Total for Budget Output	1,257,412	232,465
Wage	0	0
Non-Wage	102,958	18,759
GoU Dev	1,154,454	213,706
Ext Finance	0	0
Total for Department	1,257,412	232,465
Wage	0	0
Non-Wage	102,958	18,759
GoU Dev	1,154,454	213,706
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	75,011
Total for Budget Output	385,600	75,011
Wage	385,600	75,011
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,387	1,900
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,700	442
221012 Small Office Equipment	1,100	700
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	57,770	21,564
Total for Budget Output	92,957	24,606
Wage	0	0
Non-Wage	72,957	7,708
GoU Dev	20,000	16,898
Ext Finance	0	0
Total for Department	478,557	99,617
Wage	385,600	75,011

VOTE: 932 Tororo District

Quarter 3

Non-Wage	72,957	7,708
GoU Dev	20,000	16,898
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	222,592	51,455	
221002 Workshops, Meetings and Seminars	340,000	0	
221009 Welfare and Entertainment	200,000	0	
221011 Printing, Stationery, Photocopying and Binding	46,192	0	
221012 Small Office Equipment	100	0	
227001 Travel inland	382,454	32,010	
282101 Donations	14,000	2,000	
Total for Budget Output	1,205,338	85,465	
Wage	222,592	51,455	
Non-Wage	113,210	31,010	
GoU Dev	43,244	0	
Ext Finance	826,292	3,000	
Total for Department	1,205,338	85,465	
Wage	222,592	51,455	
Non-Wage	113,210	31,010	
GoU Dev	43,244	0	
Ext Finance	826,292	3,000	

VOTE: 932 Tororo District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	98,520	24,495
221002 Workshops, Meetings and Seminars	46,500	12,720
221008 Information and Communication Technology Supplies.	4,095	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,403	0
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	18,891
228002 Maintenance-Transport Equipment	9,000	1,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	253,314	59,485
Wage	98,520	24,495
Non-Wage	105,498	20,100
GoU Dev	49,296	14,890
Ext Finance	0	0
Total for Department	253,314	59,485
Wage	98,520	24,495
Non-Wage	105,498	20,100
GoU Dev	49,296	14,890
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	7,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	726
221003 Staff Training	3,040	400
221007 Books, Periodicals & Newspapers	1,320	0
221008 Information and Communication Technology Supplies.	2,000	380
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	650
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,500	320
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	7,290	2,630
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	6,940	2,590
273101 Medical expenses (To general public)	600	307
273102 Incapacity, death benefits and funeral expenses	800	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	91,821	15,830
Wage	57,331	7,827
Non-Wage	33,490	8,003
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	91,821	15,830
Wage	57,331	7,827
Non-Wage	33,490	8,003
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 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	8,025
221002 Workshops, Meetings and Seminars	10,480	2,248
221008 Information and Communication Technology Supplies.	3,450	800
221011 Printing, Stationery, Photocopying and Binding	550	388
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	9,254	1,374
227004 Fuel, Lubricants and Oils	2,731	1,060
228002 Maintenance-Transport Equipment	1,918	0
Total for Budget Output	70,851	14,095
Wage	41,568	8,025
Non-Wage	29,283	6,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,851	14,095
Wage	41,568	8,025
Non-Wage	29,283	6,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	2,150,280	3,919,186	
273105 Gratuity	915,544	2,499,998	
352880 Salary Arrears Budgeting	110,294	66,945	
352881 Pension and Gratuity Arrears Budgeting	691,719	677,365	
Total for Budget Output	3,867,837	7,163,494	
Wage	0	0	
Non-Wage	3,867,837	7,163,494	
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 performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated

1	Monitoring and Support Supervision of UGiFT Projects conducted , a report prepared and data procured for personnel in Human resource and IPPS and Payroll printing for 3437 done by end of quarter 3	Monitoring and Support Supervision of UGiFT Projects conducted, a report prepared and data procured for personnel in Human resource, IPPS and Payroll printing for 3437done by end of quarter 3
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

1	11 support staff paid, Utilities paid, 40 follow ups made with MoFPED, MoPS, MoH, 60 news papers procured, 4 staff facilitated in CAO's Office, Registry and Personnel, A vehicle maintained, A health staff compensated by end of quarter 3	Inadequate funds received to conduct some activities
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VOTE: 932 Tororo District

Quarter 3

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	963,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,600	22,950
212103 Incapacity benefits (Employees)	5,000	1,500
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	3,000	1,250
221003 Staff Training	24,649	12,322
221007 Books, Periodicals & Newspapers	3,000	735
221008 Information and Communication Technology Supplies.	15,000	4,969
221009 Welfare and Entertainment	27,210	17,194
221011 Printing, Stationery, Photocopying and Binding	18,600	10,650
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	50,000	5,863
222001 Information and Communication Technology Services.	3,200	1,350
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	10,500
223006 Water	2,000	1,999
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	35,177	31,626
227004 Fuel, Lubricants and Oils	39,800	28,898
228001 Maintenance-Buildings and Structures	775,487	34,641
228002 Maintenance-Transport Equipment	13,000	11,957
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,413	1,400
273102 Incapacity, death benefits and funeral expenses	3,000	1,600
282101 Donations	500	0
313235 Furniture and Fittings - Improvement	70,000	0
Total for Budget Output	2,844,517	1,166,714
Wage	1,652,881	963,552

VOTE: 932 Tororo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	284,500 156,200
	GoU Dev	907,136 46,962
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	2,307,119
Total for Budget Output	0	2,307,119
Wage	0	0
Non-Wage	0	1,709,155
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 *UShs 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	10,637,326
Wage	1,652,881	963,552

VOTE: 932 Tororo District

Quarter 3

Non-Wage	6,543,156	9,028,849
GoU Dev	1,505,099	644,926
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	357,641	176,312
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	17,703	0
221003 Staff Training	2,840	850
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	16,430	5,500
221009 Welfare and Entertainment	12,800	6,736
221011 Printing, Stationery, Photocopying and Binding	17,960	9,160
221012 Small Office Equipment	4,420	1,035
221014 Bank Charges and other Bank related costs	2,000	2,031
222001 Information and Communication Technology Services.	19,400	8,410
223002 Property Rates	1,200	400
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	61,271	45,132
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	300	120
228002 Maintenance-Transport Equipment	2,200	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	529,405	255,686
Wage	357,641	176,312
Non-Wage	171,764	79,374
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,405	255,686

VOTE: 932 Tororo District

Quarter 3

Wage	357,641	176,312
Non-Wage	171,764	79,374
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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 commitments;

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	425,612	266,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,593	515,416
211107 Boards, Committees and Council Allowances	53,896	21,166
212102 Medical expenses (Employees)	1,175	0
221001 Advertising and Public Relations	10,000	2,300
221002 Workshops, Meetings and Seminars	0	0
221007 Books, Periodicals & Newspapers	3,512	1,140
221008 Information and Communication Technology Supplies.	3,789	840
221009 Welfare and Entertainment	50,800	22,269
221010 Special Meals and Drinks	1,625	0
221011 Printing, Stationery, Photocopying and Binding	15,432	7,556
221012 Small Office Equipment	5,600	600
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	986	0
223005 Electricity	300	225
223006 Water	400	0
224010 Protective Gear	1,551	0
225204 Monitoring and Supervision of capital work	13,000	8,941
227001 Travel inland	128,574	109,869
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	9,751	4,249
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	1,200	555
Total for Budget Output	964,897	961,157

VOTE: 932 Tororo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	425,612	266,032
	Non-Wage	539,286	695,126
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	964,897	961,157
	Wage	425,612	266,032
	Non-Wage	539,286	695,126
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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	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	4,000
224003 Agricultural Supplies and Services	0	6,000
227001 Travel inland	0	15,194
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	0	11,097
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800
312212 Light Vehicles - Acquisition	0	0
312216 Cycles - Acquisition	0	0
Total for Budget Output	2,000	45,678
Wage	0	0
Non-Wage	2,000	35,678
GoU Dev	0	10,000
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

VOTE: 932 Tororo District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,333,140	877,228
221002 Workshops, Meetings and Seminars	0	1,500
227001 Travel inland	0	3,000
228002 Maintenance-Transport Equipment	0	1,490
Total for Budget Output	1,333,140	883,218
Wage	1,333,140	877,228
Non-Wage	0	5,990
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>US\$ Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	12,750
224003 Agricultural Supplies and Services	0	9,500
227001 Travel inland	0	95,257
Total for Budget Output	0	117,507
Wage	0	0
Non-Wage	0	95,257
GoU Dev	0	22,250
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 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	401,136	171,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	7,604
221002 Workshops, Meetings and Seminars	0	3,848
221017 Membership dues and Subscription fees.	0	0
223005 Electricity	800	300
223006 Water	200	650
224003 Agricultural Supplies and Services	2,000	0
224005 Laboratory supplies and services	0	600
225204 Monitoring and Supervision of capital work	0	1,006
227001 Travel inland	0	15,233
228002 Maintenance-Transport Equipment	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	410,136	202,871
Wage	401,136	171,630
Non-Wage	9,000	30,235
GoU Dev	0	1,006
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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	55,365
Total for Budget Output	0	55,365
Wage	0	0
Non-Wage	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 55,365
	Ext Finance	0 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	0
263402 Transfer to Other Government Units	0	77,500
Total for Budget Output	0	77,500
Wage	0	0
Non-Wage	0	77,500
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	0
224003 Agricultural Supplies and Services	545,000	7,714
227001 Travel inland	0	66,347
228002 Maintenance-Transport Equipment	0	23,578
Total for Budget Output	545,000	97,639
Wage	0	0
Non-Wage	545,000	0
GoU Dev	0	97,639
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

VOTE: 932 Tororo District

Quarter 3

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
227001 Travel inland	0	13,589
Total for Budget Output	0	13,589
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,589
Ext Finance	0	0
Total for Department	2,290,276	1,493,366
Wage	1,734,276	1,048,858
Non-Wage	556,000	244,660
GoU Dev	0	199,849
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,631	41,268
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	0
263310 Sector Development Grant	252,003	172,430
Total for Budget Output	578,016	221,254
Wage	0	0
Non-Wage	0	0
GoU Dev	578,016	221,254
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

4200

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)	1,339,648	1,004,736
Total for Budget Output	1,339,648	1,004,736
Wage	0	0
Non-Wage	1,339,648	1,004,736
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	519,339	389,306
Total for Budget Output	519,339	389,306
Wage	0	0
Non-Wage	519,339	389,306
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,124	23,576
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	1,600	900
221009 Welfare and Entertainment	14,000	13,349
221011 Printing, Stationery, Photocopying and Binding	6,000	4,499
223005 Electricity	1,400	0
223006 Water	1,200	900

VOTE: 932 Tororo District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,174	21,346
227004 Fuel, Lubricants and Oils	10,000	7,997
228002 Maintenance-Transport Equipment	12,000	5,417
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,443	2,326
273102 Incapacity, death benefits and funeral expenses	2,400	0
Total for Budget Output	117,942	80,312
Wage	0	0
Non-Wage	117,942	80,312
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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,734
Total for Budget Output	10,000	6,734
Wage	0	0
Non-Wage	10,000	6,734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	12,882,869	9,621,920
Total for Budget Output	12,882,869	9,621,920

VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	12,882,869
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,935,352	141,302
Total for Budget Output	1,935,352	141,302
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,935,352	141,302
Total for Department	17,383,166	11,465,563
Wage	12,882,869	9,621,920
Non-Wage	1,986,929	1,481,087
GoU Dev	578,016	221,254
Ext Finance	1,935,352	141,302

VOTE: 932 Tororo District

Quarter 3

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	18,000
263311 Transitional Development Grant	1,000,000	66,457
312121 Non-Residential Buildings - Acquisition	184,000	35,687
312235 Furniture and Fittings - Acquisition	59,400	0
313121 Non-Residential Buildings - Improvement	137,000	42,134
Total for Budget Output	1,404,013	162,278
Wage	0	0
Non-Wage	0	0
GoU Dev	1,404,013	162,278
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	10,075,994
Total for Budget Output	14,395,110	10,075,994
Wage	14,395,110	10,075,994
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,789,678	2,528,123
Total for Budget Output	3,789,678	2,528,123
Wage	0	0
Non-Wage	3,789,678	2,528,123
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,774
Total for Budget Output	10,000	2,774
Wage	0	0
Non-Wage	10,000	2,774
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

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

Item	Approved Budget	Spent
263310 Sector Development Grant	100,000	72,660

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,699,646	2,173,136
Total for Budget Output	2,799,646	2,245,796
Wage	0	0
Non-Wage	0	0
GoU Dev	2,799,646	2,245,796
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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,676,144	1,823,639
Total for Budget Output	2,676,144	1,823,639
Wage	0	0
Non-Wage	2,676,144	1,823,639
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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,741,835	5,391,559
227001 Travel inland	6,263	4,272
Total for Budget Output	7,748,098	5,395,831
Wage	7,741,835	5,391,559
Non-Wage	6,263	4,272
GoU Dev	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	1,815,290
Total for Budget Output	2,501,969	1,815,290
Wage	2,501,969	1,815,290
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	794,699
Total for Budget Output	826,230	794,699
Wage	0	0
Non-Wage	826,230	794,699
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,600
Total for Budget Output	6,000	1,600
Wage	0	0
Non-Wage	6,000	1,600
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	2,527
227001 Travel inland	111,852	87,203
Total for Budget Output	127,852	89,729
Wage	0	0
Non-Wage	127,852	89,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
212102 Medical expenses (Employees)	20,000	500
221003 Staff Training	40,000	0
221007 Books, Periodicals & Newspapers	2,000	480

VOTE: 932 Tororo District

Quarter 3

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
221008 Information and Communication Technology Supplies.	7,000	3,630
221009 Welfare and Entertainment	14,000	4,309
221011 Printing, Stationery, Photocopying and Binding	12,000	5,920
221012 Small Office Equipment	16,000	2,669
222001 Information and Communication Technology Services.	3,000	750
224008 Educational Materials and Services	3,500	0
225203 Appraisal and Feasibility Studies for Capital Works	8,542	2,136
225204 Monitoring and Supervision of capital work	22,000	18,138
227001 Travel inland	87,484	54,721
228001 Maintenance-Buildings and Structures	0	0
228004 Maintenance-Other Fixed Assets	449,298	76,983
273102 Incapacity, death benefits and funeral expenses	14,000	3,859
Total for Budget Output	703,824	174,092
Wage	0	0
Non-Wage	703,824	174,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,000	0
Total for Budget Output	111,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	111,000	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 932 Tororo District

Quarter 3

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
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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	111,888	39,734
Total for Budget Output	111,888	39,734
Wage	111,888	39,734
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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	27,385
Total for Budget Output	40,000	27,385
Wage	0	0
Non-Wage	40,000	27,385
GoU Dev	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	37,298,453
	Wage	17,322,577
	Non-Wage	5,495,023
	GoU Dev	2,408,073
	Ext Finance	0

VOTE: 932 Tororo District

Quarter 3

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	194,015
221002 Workshops, Meetings and Seminars	16,000	8,464
221003 Staff Training	4,000	905
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	26,000	212
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	2,000	500
223004 Guard and Security services	2,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
224010 Protective Gear	7,633	937
227001 Travel inland	73,000	11,655
227004 Fuel, Lubricants and Oils	35,000	3,200
228001 Maintenance-Buildings and Structures	520,000	13,625
228002 Maintenance-Transport Equipment	104,000	5,400
228004 Maintenance-Other Fixed Assets	6,712	0
263402 Transfer to Other Government Units	408,570	245,381
313131 Roads and Bridges - Improvement	950,000	471,218
Total for Budget Output	2,636,175	959,911
Wage	468,460	194,015
Non-Wage	1,167,715	293,678
GoU Dev	1,000,000	472,218
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Total for Department	2,636,175	959,911
Wage	468,460	194,015
Non-Wage	1,167,715	293,678
GoU Dev	1,000,000	472,218
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 080 Water

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	48,000	20,563
221008 Information and Communication Technology Supplies.	10,000	7,000
221009 Welfare and Entertainment	4,000	3,986
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	400	100
223006 Water	400	100
225204 Monitoring and Supervision of capital work	118,990	118,922
227001 Travel inland	11,158	8,158
228001 Maintenance-Buildings and Structures	4,000	4,000
228002 Maintenance-Transport Equipment	20,000	14,715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	116,582
312121 Non-Residential Buildings - Acquisition	93,512	0
312139 Other Structures - Acquisition	814,952	116,850
Total for Budget Output	1,257,412	413,975
Wage	0	0
Non-Wage	102,958	61,622
GoU Dev	1,154,454	352,353
Ext Finance	0	0
Total for Department	1,257,412	413,975
Wage	0	0
Non-Wage	102,958	61,622
GoU Dev	1,154,454	352,353
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	220,847
Total for Budget Output	385,600	220,847
Wage	385,600	220,847
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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,387	4,600
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,000	1,395
221011 Printing, Stationery, Photocopying and Binding	1,700	1,400
221012 Small Office Equipment	1,100	700
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	10,000	6,000
227001 Travel inland	57,770	38,048
Total for Budget Output	92,957	52,143
Wage	0	0
Non-Wage	72,957	35,245

VOTE: 932 Tororo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	20,000	16,898
	Ext Finance	0	0
	Total for Department	478,557	272,990
	Wage	385,600	220,847
	Non-Wage	72,957	35,245
	GoU Dev	20,000	16,898
	Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,592	152,476
221002 Workshops, Meetings and Seminars	340,000	204,436
221009 Welfare and Entertainment	200,000	11,000
221011 Printing, Stationery, Photocopying and Binding	46,192	0
221012 Small Office Equipment	100	0
227001 Travel inland	382,454	98,527
282101 Donations	14,000	7,400
Total for Budget Output	1,205,338	473,839
Wage	222,592	152,476
Non-Wage	113,210	83,233
GoU Dev	43,244	9,694
Ext Finance	826,292	228,436
Total for Department	1,205,338	473,839
Wage	222,592	152,476
Non-Wage	113,210	83,233
GoU Dev	43,244	9,694
Ext Finance	826,292	228,436

VOTE: 932 Tororo District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	98,520	73,176
221002 Workshops, Meetings and Seminars	46,500	26,782
221008 Information and Communication Technology Supplies.	4,095	900
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,403	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	2,000
223005 Electricity	1,500	1,000
227001 Travel inland	82,796	43,958
228002 Maintenance-Transport Equipment	9,000	3,270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	253,314	154,085
Wage	98,520	73,176
Non-Wage	105,498	48,680
GoU Dev	49,296	32,230
Ext Finance	0	0
Total for Department	253,314	154,085
Wage	98,520	73,176
Non-Wage	105,498	48,680
GoU Dev	49,296	32,230

VOTE: 932 Tororo District

Quarter 3

Ext Finance	0	0
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VOTE: 932 Tororo District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	25,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,500
221003 Staff Training	3,040	650
221007 Books, Periodicals & Newspapers	1,320	0
221008 Information and Communication Technology Supplies.	2,000	380
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	245
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	7,290	6,110
227004 Fuel, Lubricants and Oils	600	150
228001 Maintenance-Buildings and Structures	600	265
228002 Maintenance-Transport Equipment	6,940	3,390
273101 Medical expenses (To general public)	600	307
273102 Incapacity, death benefits and funeral expenses	800	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	91,821	40,079
Wage	57,331	25,362
Non-Wage	33,490	14,717
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	91,821	40,079

VOTE: 932 Tororo District

Quarter 3

Wage	57,331	25,362
Non-Wage	33,490	14,717
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,568	23,519
221002 Workshops, Meetings and Seminars	10,480	3,888
221008 Information and Communication Technology Supplies.	3,450	800
221011 Printing, Stationery, Photocopying and Binding	550	538
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	9,254	3,239
227004 Fuel, Lubricants and Oils	2,731	2,147
228002 Maintenance-Transport Equipment	1,918	0
Total for Budget Output	70,851	34,730
Wage	41,568	23,519
Non-Wage	29,283	11,211
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,851	34,730
Wage	41,568	23,519
Non-Wage	29,283	11,211
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of integrity promotional campaigns conducted	Number	2023-2024	8000

VOTE: 932 Tororo District

Quarter 3

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 Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	40	31

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 Q3
Number of parishes in which sensitisation has been conducted	Number	172	155

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 Q3
Number of improved technologies and innovations adopted	Number	18	0

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	28	35%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	85 %	67%

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 Q3
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	163	73

VOTE: 932 Tororo District

Quarter 3

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 Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	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 Q3
% of key populations accessing HIV prevention interventions	Percentage	45	95%

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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2 storried staff houses constructed	0

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2,636,921,751	

VOTE: 932 Tororo District

Quarter 3

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 Q3
Km of DUCAR Network maintained Routine Manual	Number	600	22

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 Q3
Service availability and readiness index (%)	Percentage	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 Q3
% 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 Q3
Km of wetland boundaries demarcated	Number	15	

VOTE: 932 Tororo District

Quarter 3

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 Q3
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 Q3
Proportion of LGs capacity built in development planning	Percentage	100%	Nil

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	1	nil

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	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 Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	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 Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	1	Nil

VOTE: 932 Tororo District

Quarter 3

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 Q3
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 Q3
Number of SMEs facilitated in BDS	Number	2	

VOTE: 932 Tororo District

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236979 Merikit Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURWO	AMURWO	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	11,947
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	21,996	10,998
Maliri HEALTH CENTERII	Maliri HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Department: 060 Education					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Apokor P/S	Programme Conditional Grant - Development		92,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Apokor P/S	Programme Conditional Grant - Development		9,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWARA P.S.	Okwara Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,555	16,625
MALIRI P.S.	Maliri Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,504	16,590
APOKOR P.S.	Apokor P.s	Programme Conditional Grant - Non Wage Recurrent	0	39,313	26,617

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236979 Merikit Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURWO P.S.	Amurwo Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,648	12,626
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Merikit sub county	Merikit sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,270	9,804
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	kachinga p/s	Programme Conditional Grant - Development	Complete	6,000	0
Office Equipment Maintenance - Assorted Equipment	kachinga p/s	Programme Conditional Grant - Development	complete	6,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	Maliri Centre A	Programme Conditional Grant - Development	complete	6,185	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Tuba Market	Programme Conditional Grant - Development	Complete	30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Maliri Arowa	Programme Conditional Grant - Development	Complete	24,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236980 Osukuru Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Morikatipe E	Programme Conditional Grant - Development	Complete	6,000	0
Description	Morikatipe churce	Programme Conditional Grant - Development	Complete	0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kayoro Area	Programme Conditional Grant - Development	Complete	75,000	0
LCIII: 236981 Mulanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwello HEALTH CENTER II	Mwello HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Ligingi HEALTH CENTER II	Ligingi HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	34,525	25,894
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	13,474	10,106
Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	79,647	39,823
Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	50,292	37,719
Lwala HEALTH CCENTER II	Lwala HEALTH CCENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236981 Mulanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chawolo HEALTH CENTER II	Chawolo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Korobudi P/S	Korobudi P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,712	14,023
Pabwok P/S	Pobwok P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,418	8,906
CHAWOLO P.S.	CHAWOLO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,545	13,910
MULANDA P.S.	MULANDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,317	13,079
PASINDI P.S.	PASINDI P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,854	16,828
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JAMES OCHOLA MEM SS	James Ochola Memorial SS	Programme Conditional Grant - Non Wage Recurrent	0	120,976	85,856
MULANDA SS	Mulanda SS	Programme Conditional Grant - Non Wage Recurrent	0	134,080	60,333

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236981 Mulanda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mulanda sub county	Mulanda sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,124	15,393
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Sironko	Programme Conditional Grant - Development	Complete	6,000	0
Description	Panayakeno	Programme Conditional Grant - Development	Complete	0	0
LCIII: 236982 Paya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pusere HEALTH CENTER II	Pusere HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	23,959	11,979
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Nawire HEALTH CENTER II	Nawire HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	1,991

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236982 Paya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
Barinyanga Primary School	Barinyanga Primary School	Transitional Conditional Grant - Development		200,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARINYANGA P.S.	BARINYANGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,391	21,930
Liwira P.S	LIWIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,683	18,065
Mwenge P.S.	MWENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,311	8,335
Pambaya P.S.	PAMBAYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,533	20,672
Paragang P.S.	Paragang Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,707	16,051
Patewo P.S.	PATEWO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,047	14,250
Sere P.S.	Sere PS	Programme Conditional Grant - Non Wage Recurrent	0	26,050	17,637
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Paya sub county	Paya sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,157	11,606

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236982 Paya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services	nyakesi D	Programme Conditional Grant - Development	complete	6,000	0
LCIII: 236983 Rubongi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Osia HEALTH CENTER II	Osia HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Mudodo HEALTH CENTER II	Mudodo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	16,277	12,208
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	11,947
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOLA P.S.	Agola Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,263	11,011
AGOLA P.S.	Agola Ps	Programme Conditional Grant - Non Wage Recurrent	0	3,032	2,001

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236983 Rubongi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDERA P.S.	KIDERA PS	Programme Conditional Grant - Non Wage Recurrent	0	24,674	16,706
PANYANGASI P.S.	Panyanfasi P.s	Programme Conditional Grant - Non Wage Recurrent	0	30,079	20,365
RUBONGI P.S.	Rubongi Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,143	12,283
TORORO ARMY P.S.	Tororo Army PS	Programme Conditional Grant - Non Wage Recurrent	0	23,875	16,164
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rubongi sub county	Rubongi sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,635	13,972
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Rubongi ss	Programme Conditional Grant - Development	Complete	6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Aninda Market	Programme Conditional Grant - Development	Complete	30,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236983 Rubongi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	St. monica catholic church	Programme Conditional Grant - Development	Complete	24,000	0
Other Structures - Construction Works	Panyangasi B	Programme Conditional Grant - Development	Complete	24,000	0
LCIII: 236984 Nabuyoga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	11,947
Nyamalogo HEALTH CENTER II	Nyamalogo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	12,940	9,705
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJWALA P.S	BUJWALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,356	17,844
Lugingi P/S	LUGINGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,601	13,948
NABUYOGA P.S.	NABUYOGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,001	17,604

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236984 Nabuyoga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWANGA P.S	NAMWANGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,987	11,501
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kiyeyi High School	Programme Conditional Grant - Development		600,646	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabuyoga sub county	Nabuyoga sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,847	12,265
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Ligingi Tc	Programme Conditional Grant - Development	Complete	6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ligingi TC	Programme Conditional Grant - Development	Finishes	30,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236984 Nabuyoga Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Ngota	Programme Conditional Grant - Development	0	24,000	0
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LCIII: 236985 Kirewa Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

SONI HC II	SONI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,262	8,631
Kirewa Chawolo HEALTH CENTER	Kirewa Chawolo HEALTH CENTER	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	19,280	9,640
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,604	6,302

Department: 060 Education

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

Item: 263311 Transitional Development Grant

Wikus Primary School	Wikus Primary School	Transitional Conditional Grant - Development		300,000	0
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VOTE: 932 Tororo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236985 Kirewa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katandi P.S.	KATANDI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,834	10,043
Wikus P.S.	WIKUS P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,981	18,267
Agwok P.S.	AGWOK P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,987	11,501
Kirewa P.S.	KIREWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,952	20,279
Milembe P/s	MILEMBE P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,552	15,268
Pamadolo P.S.	PAMADOLO P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,846	16,822
Senda P.S.	SENDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,307	12,394
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kirewa sub county	Kirewa sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,299	10,787

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236985 Kirewa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wikusi TC	Programme Conditional Grant - Development	Complete	89,108	0
Description	Nyamaiga area	Programme Conditional Grant - Development	Complete	0	0
LCIII: 236986 Nagongera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWAYA HC II	NAMWAYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	4,918	3,688
Maundo HEALTH CENTERII	Maundo HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	11,947
Pokongo HEALTH CENTER II	Pokongo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COU Yona Okoth Memo. P/S	COU Yona Okoth P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,525	8,480

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236986 Nagongera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pokongo Rock P/S	Pokongo Rock P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,121	14,300
Maundo P.S.	Maundo P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,340	14,448
NAMWAYA P.S.	NAMWAYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,528	16,607
Okwira P.S.	OKWIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,099	13,608
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nagongera sub county	Nagongera sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,211	9,748
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Rukuli Asaka	Programme Conditional Grant - Development	complete	6,000	0
Item: 312139 Other Structures - Acquisition					
Description	Maundo C	Programme Conditional Grant - Development	Complete	0	0

VOTE: 932 Tororo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236987 Petta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	16,768	8,384
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	11,947
Mbula HEALTH CENTER II	Mbula HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Makawari HEALTH CENTER II	Makawari HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBULA MACHAR P.S.	Mbula Machar Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,681	11,971
MBULA P.S	Mbula Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,300	13,744
RAMOGI P.S.	Ramogi Ps	Programme Conditional Grant - Non Wage Recurrent	0	22,368	15,144
PAKOI P.S.	Pakoi Ps	Programme Conditional Grant - Non Wage Recurrent	0	34,590	23,419
PETTA P.S.	Petta Ps	Programme Conditional Grant - Non Wage Recurrent	0	25,586	17,323

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236987 Petta Subcounty

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

Petta sub county	Petta sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,336	6,049
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Machinery and Equipment - Maintenance, Repair and Support Services	Kanang A	Programme Conditional Grant - Development	0	6,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	Petta community	Programme Conditional Grant - Development	Complete	6,000	0
Machinery and Equipment - Maintenance, Repair and Support Services	Petta molly	Programme Conditional Grant - Development	Complete	6,000	0
Machinery and Equipment - Maintenance, Repair and Support Services	Parima S	Programme Conditional Grant - Development	Complete	9,815	0
Description	Ayago A	Programme Conditional Grant - Development	Complete	0	0
Description	Mbulla w	Programme Conditional Grant - Development	Complete	0	0
Description	Machari	Programme Conditional Grant - Development	Complete	0	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236988 Mukuju Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
construction of 4 stance latrine with bath shelter,Urinal and 500 litre PVC tank for hand washing	Mukuju HC IV	District Discretionary Equalisation Development Grant		25,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	63,906	47,930
Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	79,647	5,975
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,921	5,941
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	11,947
Apetai HEALTH CENTERII	Apetai HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Department: 060 Education					
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					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Bishop Okille P/S	Programme Conditional Grant - Development		9,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODIKAI COMMUNITY	Odikai P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,341	9,032

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236988 Mukuju Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukuju P.S.	Mukuju Ps	Programme Conditional Grant - Non Wage Recurrent	0	28,416	19,239
KAJARAU P.S.	Kajarau Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,713	7,349
Atiri P.S.	Atiri Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,333	11,058
Akworot P.S.	Akworot Ps	Programme Conditional Grant - Non Wage Recurrent	0	19,683	13,326
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARINYANGA TECHNICAL SCHOOL	Barinyanga Technical School	Programme Conditional Grant - Non Wage Recurrent	0	95,776	92,061
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mukuju sub county	Mukuju sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,078	14,395

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236988 Mukuju Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Apetai HC area	Programme Conditional Grant - Development	complete	75,000	0
Description	Akadot	Programme Conditional Grant - Development	Complete	0	0

LCIII: 236989 Sop-Sop Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	14,406	10,805
Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	15,929	11,947

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

PANOAH P.S	Panoah P.S	Programme Conditional Grant - Non Wage Recurrent	0	47,404	32,095
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VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236989 Sop-Sop Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Sop sop sub county	Sop sop sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,862	5,597
LCIII: 236990 Magola Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	20,863	10,432
Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Magola HEALTH CENTER II	Magola HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGOLA P.S.	Magola Ps	Programme Conditional Grant - Non Wage Recurrent	0	35,322	23,914
PAPOL P.S.	Papol PS	Programme Conditional Grant - Non Wage Recurrent	0	16,738	11,332
NAMBOGO P.S.	Nambogo Ps	Programme Conditional Grant - Non Wage Recurrent	0	28,138	19,051

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236990 Magola Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJANGANGO P.S.	Pajangango Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,277	12,374
PODUT P.S.	Podut Ps	Programme Conditional Grant - Non Wage Recurrent	0	12,623	8,547
ST. AGNES MELLA P.S.	St. Agnes Mella Ps	Programme Conditional Grant - Non Wage Recurrent	0	33,212	22,486
POYAMERI P.S.	Poyameri Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,435	11,127
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 224010 Protective Gear					
Medical Expenses Employees-Medicines and Asorted Items		Other Transfers from Central Government Uganda Road Fund (URF)		7,633	0
Item: 263402 Transfer to Other Government Units					
Magola sub county	Magola sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,633	7,287
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Pimori	Programme Conditional Grant - Development	0	6,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236990 Magola Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pajabbo	Programme Conditional Grant - Development	Drilling in progress	24,000	0
LCIII: 236991 Malaba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	19,585	14,689
Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	11,947
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Malaba TC	malaba TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	104,406	25,011

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236992 Nagongera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	79,647	5,975
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	46,791	23,395
Were HEALTH CENTER II	Were HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nagongera TC	nagongera	Other Transfers from Central Government Uganda Road Fund (URF)	0	125,866	30,152
LCIII: 236993 Molo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of three stance pitlatrine at Tuba HC II	Tuba HC II	District Discretionary Equalisation Development Grant		25,000	0
Construction of 4 stance latrine with bath shelters,Urinals and 500 Litre PVC tank for hand washing	Molo HC III	District Discretionary Equalisation Development Grant		25,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236993 Molo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	47,788
Kidoko HEALTH CENTER II	Kidoko HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	13,748	6,874
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kipangor P.S	Kipangor Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,819	16,126
Nyeminyem P.S.	Nyemi Nyem Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,838	16,816
Kidoko P.S.	Kidoko Ps	Programme Conditional Grant - Non Wage Recurrent	0	28,586	19,354
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Molo sub county	Molo sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,514	7,174

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236993 Molo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kipangori C	Programme Conditional Grant - Development	0	24,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey		District Discretionary Equalisation Development Grant		80,000	0
LCIII: 236994 Mella Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amoni HEALTH CENTERII	Amoni HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	20,936	15,702
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	11,947

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236994 Mella Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mella P.S.	Mella PS	Programme Conditional Grant - Non Wage Recurrent	0	32,970	22,322
KOITANGIRO P.S.	Koitangiro P/s	Programme Conditional Grant - Non Wage Recurrent	0	23,782	16,101
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARY ASSUMPTA MELLA SS	St. MARY ASSUMPTA MELLA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	88,008	62,436
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mella sub county	Mella sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,211	7,839
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Description	Amenamoit	Programme Conditional Grant - Development	Complete	0	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236994 Mella Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Description	Kinyil S	Programme Conditional Grant - Development	Complete	0	0
Description	Kinyil E1	Programme Conditional Grant - Development	Complete	0	0
Description	Kinyil C	Programme Conditional Grant - Development	Complete	0	0
Description	Kinyil E 2	Programme Conditional Grant - Development	Complete	0	0
Description	Kasasame	Programme Conditional Grant - Development	Complete	0	0

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Morikatipe area	Programme Conditional Grant - Development	Drilling ongoing	75,000	0
Other Structures - Construction Works	Oburi Cell	Programme Conditional Grant - Development	Complete	24,000	0
Other Structures - Construction Works	Kangura C	Programme Conditional Grant - Development	0	24,000	0
Other Structures - Construction Works	Kadomoche B	Programme Conditional Grant - Development	Complete	24,000	0
Description	Old Mella	Programme Conditional Grant - Development	Complete	0	0

LCIII: 236995 Kwapa Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,805	9,402
Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236995 Kwapa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	24,315	12,158
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APUWAI P.S.	Apuwai Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,481	12,512
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kwapa sub county	Kwapa sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,004	7,641
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kojim A	Programme Conditional Grant - Development	Complete	24,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236996 Kisoko Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Morkiswa HEALTH CENTER II	Morkiswa HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Gwaragwara HEALTH C II	Gwaragwara HEALTH C II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	19,573	9,786
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965

Department: 060 Education

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

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Assorted Furniture	Pomede P/S	Programme Conditional Grant - Development		9,900	0
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Abongit P.S.	ABONGIT P/S	Programme Conditional Grant - Non Wage Recurrent	0	33,809	22,890
GWARAGWARA P.S.	GWARAGWARA P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,602	14,625
Morkiswa P.S.	MORKISWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,577	20,702
POMEDE	POMEDE P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,112	17,679
Kisoko Boys P.S.	KISOKO BOYS P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,022	19,649

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236996 Kisoko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisoko Girls P.S.	KISOKO GIRLS P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,950	18,247
MAKAUR P.S.	Makaur Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,669	12,640
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisko sub county	Kisoko sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,425	7,088
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services	kisoko boys p/s	Programme Conditional Grant - Development	complete	6,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	pei -pei area	Programme Conditional Grant - Development	Complete	45,000	0
Other Structures - Construction Works	Awaya	Programme Conditional Grant - Development	Complete	26,844	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236997 Iyolwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyiamera HEALTH CENTER II	Nyiamera HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Fungwe HEALTH CENTER II	Fungwe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	25,756	12,878
Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMANDA P.S.	Bumanda P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,229	13,696
GULE P.S.	GULE P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,756	12,698
IYOLWA P.S.	IYOLWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,146	23,796
MPUNGWE P.S.	MPUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,285	11,703
OJILAI P.S.	OJILAI P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,948	18,922
POYEM P.S.	POYEM P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,707	16,051

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236997 Iyolwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEGERE P.S.	SEGERE P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,295	12,387
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Iyolwa Seed Secondary School	Programme Conditional Grant - Development		699,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Iyolwa sub county	Iyolwa sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,054	5,779
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Bungaga	Programme Conditional Grant - Development	Complwtw	6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Nambogo tc	Programme Conditional Grant - Development	Finishes	0	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236997 Iyolwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Iyolwa area	Programme Conditional Grant - Development	Complete	45,000	0
Other Structures - Construction Works	Kiguri	Programme Conditional Grant - Development	complete	24,000	0
LCIII: 273847 Kwapa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kateki	Programme Conditional Grant - Development	complete	3,512	0
LCIII: 273851 Osukuru Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Osukuru TC	Osukuru TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,639	17,794

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273851 Osukuru Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Equipment	Angorm Ekiring	Programme Conditional Grant - Development	Complete	6,000	0
LCIII: 273852 Pajwenda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Upgrading of Lwala HC II to HC III at Pajwenda Subcounty	Lwala HC II	Programme Conditional Grant - Development		80,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Health workers to support them implement WHO supported activities	District Health Office	External Financing Aids Health Care Foundation (AHF)		1,800,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwala P/S	Programme Conditional Grant - Development		92,000	0

VOTE: 932 Tororo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273852 Pajwenda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Lwala P/S	Programme Conditional Grant - Development		9,900	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Iyoriang -Dalmas	Programme Conditional Grant - Development	complete	6,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	pajwenda C	Programme Conditional Grant - Development	Complete	24,000	0
LCIII: 273853 Katajula					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ayilla	Programme Conditional Grant - Development	Complete	24,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273854 Mwello

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Machinery and Equipment - Maintenance, Repair and Support Services	Pamaraka	Programme Conditional Grant - Development	Complete	6,000	0
Machinery and Equipment - Maintenance, Repair and Support Services	kisote w1	Programme Conditional Grant - Development	Complete	9,000	0
Description	Kisote E	Programme Conditional Grant - Development	Complete	0	0
Description	Mikiya	Programme Conditional Grant - Development	Complete	0	0
Description	Kisote W 2	Programme Conditional Grant - Development	Complete	0	0

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Aghaa	Programme Conditional Grant - Development	0	24,000	0
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LCIII: 273855 Soni

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 263303 District Discretionary Development Equalization Grant

Completion of Soni staff house	Soni HC II	District Discretionary Equalisation Development Grant		95,000	0
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Item: 263310 Sector Development Grant

Payment for retention of construction of staff house at Soni HC II at Soni Subcounty	Soni HC II	Programme Conditional Grant - Development		9,605	0
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VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273855 Soni					
Department: 060 Education					
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					
Item: 263311 Transitional Development Grant					
Nyabanja Primary School	Nyabanja Primary School	Transitional Conditional Grant - Development		200,000	0
LCIII: 273859 Kayoro					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		400,000	0
LCIII: 273863 Siwa					
Department: 060 Education					
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					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Nyamalogo P/S	Programme Conditional Grant - Development		32,000	0
LCIII: 273864 Sere					
Department: 060 Education					
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					
Item: 263311 Transitional Development Grant					
Liwira Primary School	Liwira Primary School	Transitional Conditional Grant - Development		200,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273864 Sere

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Description	Pusere TC	Programme Conditional Grant - Development	Complete	0	0
Description	Moriwa -sere	Programme Conditional Grant - Development	omplete	0	0

LCIII: 273865 Nawire

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Completion of upgrading of Namwaya HC II to HC III at Nawire subcounty	Nawire HC II	Programme Conditional Grant - Development		66,000	0
Completion of Nawire HC II to HC III	Nawire HC II	Programme Conditional Grant - Development		1,398	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 263311 Transitional Development Grant

Nawire Primary School	Nawire Primary School	Transitional Conditional Grant - Development		100,000	0
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Ramogi	Programme Conditional Grant - Development	complete	24,000	0
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VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273866 Ojilai					
Department: 060 Education					
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					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Ojilai P/S	Programme Conditional Grant - Development		32,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyamere	Programme Conditional Grant - Development	Complete	24,000	0
LCIII: S1828 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Morukatipe HEALTH CENTER II	Morukatipe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	5,974
St Johns Kayoro HC II	St Johns Kayoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,631	6,473
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	17,540	8,770
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Nyalakot HEALTH CENTER II	Nyalakot HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Kayoro HEALTH CENTER II	Kayoro HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1828 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opedede HEALTH CENTER II	Opedede HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St anthony hospital	St anthony hospital	Programme Conditional Grant - Non Wage Recurrent	0	126,957	31,739
Tororo General Hospital	Tororo General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	392,382	98,096
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORIKAPEL P.S	Morukapel P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,798	10,019
Merikit Unit P.S.	Merikit Unit P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,865	17,512
ROCK HILL P.S.	ROCK HILL P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,047	14,250
Apetai P.S.	Apetai P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,478	17,927
Aukot P.S.	Aukot P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,605	9,211

VOTE: 932 Tororo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agwait P/S	Agwait P/s	Programme Conditional Grant - Non Wage Recurrent	0	20,508	13,885
Soni Ogwang P.S.	Soni Ogwang P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,634	12,616
Kalachai P.S	Kalachai P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,402	11,782
Kocoge P.S.	Kocoge P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,068	15,618
WALAWEJI P.S.	WALAWEJI P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,831	18,843
Buyemba P.S.	BUYEMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,588	18,001
TOTOKIDWE P.S.	TOTOKIDWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,821	15,451
AMORI P.S.	AMORI P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,913	13,482
IYORANG P.S	IYORANG P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,913	13,482
Kasipodo P.S	KASIPODO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,312	11,044
Utro P.S.	UTRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,312	11,044
LWALA P.S	LWALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,355	10,396
PAJWENDA P.S.	PAJWENDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,379	19,214

VOTE: 932 Tororo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aputiri P.S.	APUTIRI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,612	9,893
Mifumi P.S.	MIFUMI P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,025	10,850
ABWEL P.S.	ABWEL P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,318	13,079
MIKIYA P.S.	MIKIYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,518	7,273
Atipe Rock P.S.	ATIPE ROCK P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,789	12,721
Tororo Prisons P.S.	TORORO PRISON P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,498	18,617
Morukatipe P.S.	MORUKATIPE P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,800	12,729
Oriyoi P.S.	ORIYOI P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,636	25,481
Osire Community P.S	OSIRE COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,727	13,356
Ngelechom P.S.	NGELECHOM P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,675	16,706
NYABANJA P.S.	NYABANJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,397	11,102
Osukuru P.S.	OSUKURU P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,699	16,722
Ticaf P.S.	TICAF P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,843	15,466

VOTE: 932 Tororo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwello P.s	MWELLO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,673	13,996
RUGOT P.S	RUGOT P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,541	13,230
U.C.I P.S.	UCI P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,360	21,909
KIYEYI P.S.	KIYEYI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,741	9,980
MAWELE P.S.	MAWELE P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,812	11,383
Atapara P.S.	ATAPARA P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,333	21,214
MIGANJA P.S.	MIGANJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,406	12,462
Nawire P.S.	NAWIRE P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,761	21,504
MUWAFU P.S.	MUWAFU P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,921	17,549
ST. STEPHEN BUDAKA	ST. STEPHEN BUDAKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,685	12,650
Kainja P.S.	KAINJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,246	19,801
Nyagoke P.S.	NYAGOKE P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,758	18,116
Soni P.S.	SONI P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,324	10,375

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Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyasirenge P.S.	NYASIRENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,675	15,386
Paya P.S.	PAYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,371	15,146
SENGO P.S.	SENGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,727	17,418
MIGANA	MIGANA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,528	13,221
NYAMALOGO P.S.	NYAMALOGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,241	13,704
SIWA P.S.	SIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,851	16,825
PAWANGA P.S.	Pawanga P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,928	10,107
MAHANGA P.S.	MAHANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,641	20,068
Matindi P.S.	Matindi Ps	Programme Conditional Grant - Non Wage Recurrent	0	27,390	18,544
Kamuli Pagoya P.S	Kamuli Pagoya PS	Programme Conditional Grant - Non Wage Recurrent	0	23,912	16,189
Mukwana P.S.	Mukwana Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,888	16,173
NAGONGERA BOYS P.S.	Nagongera Boys Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,279	12,376
Bishop Okille C.o.U P.s	Bishop Okille Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,555	12,563

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Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGONGERA GIRLS P.S.	Nagongera Girls P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,150	18,382
PEI. PEI P.S.	Pei-Pei PS	Programme Conditional Grant - Non Wage Recurrent	0	22,312	15,106
Kalait P.S.	Kalait PS	Programme Conditional Grant - Non Wage Recurrent	0	31,091	21,050
Pagoya P.S.	Pagoya PS	Programme Conditional Grant - Non Wage Recurrent	0	16,312	11,044
Morukebu P.S.	Morukebu Ps	Programme Conditional Grant - Non Wage Recurrent	0	26,310	17,813
Asinge P.S.	Asinge PS	Programme Conditional Grant - Non Wage Recurrent	0	27,241	18,444
Kwapa P.S.	Kwapa PS	Programme Conditional Grant - Non Wage Recurrent	0	28,115	19,035
OCHEGEN P.S.	Ochegen Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,600	16,655
Nyakol P.S.	Nyakol PS	Programme Conditional Grant - Non Wage Recurrent	0	14,556	9,855
Kamuli P.S.	Kamuli Ps	Programme Conditional Grant - Non Wage Recurrent	0	26,014	17,612
Kabiro P.S.	Kabiro Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,197	11,643
Akadot P.S.	Akadot Ps	Programme Conditional Grant - Non Wage Recurrent	0	21,184	14,342
ORAGO P.S.	Orago Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,969	16,228

VOTE: 932 Tororo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tuba P.S.	Tuba Ps	Programme Conditional Grant - Non Wage Recurrent	0	13,675	9,258
Molo P.S.	Molo Ps	Programme Conditional Grant - Non Wage Recurrent	0	22,376	15,150
Magodes P.S.	Magodes Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,332	13,765
SOP-SOP P.S.	Sop Sop Ps	Programme Conditional Grant - Non Wage Recurrent	0	42,274	28,621
PER PER P.S.	Per Per P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,575	21,378
NAMWENDYA P.S.	Namwendya Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,927	12,814
BERE P.S.	Bere Ps	Programme Conditional Grant - Non Wage Recurrent	0	13,055	8,839
MERIKIT P.S.	Merikit PS	Programme Conditional Grant - Non Wage Recurrent	0	18,902	12,797
ACHILET P.S.	Achilet PS	Programme Conditional Grant - Non Wage Recurrent	0	38,081	25,783
KACHANGA COMMUNITY P/S	Kachinga Community PS	Programme Conditional Grant - Non Wage Recurrent	0	21,912	14,835
MUDODO P.S.	Mudodo PS	Programme Conditional Grant - Non Wage Recurrent	0	29,828	20,195
ST. JUDE P.S.	S Jude P.s Malaba	Programme Conditional Grant - Non Wage Recurrent	0	47,813	16,371
AMENEMOIT P.S.	Amenemoit Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,426	15,861

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEREMA P.S.	Katerema P.s	Programme Conditional Grant - Non Wage Recurrent	0	23,702	16,048
OSIA P.S.	Osia PS	Programme Conditional Grant - Non Wage Recurrent	0	32,171	21,781
AMONI P.S.	Amoni PS	Programme Conditional Grant - Non Wage Recurrent	0	25,474	17,247
Amoni C.O.U P/S	Amoni COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,859	10,060
Omiriai P.S.	Omiriai P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,927	12,814
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALABA SEED SCHOOL	Malaba Seed School	Programme Conditional Grant - Non Wage Recurrent	0	81,280	57,648
Kisoko H.S	Kisoko High School	Programme Conditional Grant - Non Wage Recurrent	0	77,300	54,796
ASINGE SSS	Asinge SS	Programme Conditional Grant - Non Wage Recurrent	0	190,740	135,193
MERIKIT SSS	Merikit Ss	Programme Conditional Grant - Non Wage Recurrent	0	91,360	41,050
KIREWA SS	Kirewa SS	Programme Conditional Grant - Non Wage Recurrent	0	167,972	119,029
RAINER H.S	Rainer High School	Programme Conditional Grant - Non Wage Recurrent	0	120,080	85,165

VOTE: 932 Tororo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDOKO SS	Kidoko SS	Programme Conditional Grant - Non Wage Recurrent	0	179,408	127,333
ATIRI SS	Atiri SS	Programme Conditional Grant - Non Wage Recurrent	0	138,560	98,238
BUKEDI SS	Bukedi SS	Programme Conditional Grant - Non Wage Recurrent	0	49,600	35,179
MAHANGA SS	Mahanga S.S	Programme Conditional Grant - Non Wage Recurrent	0	48,800	34,612
KIYEYI HIGH SCH	Kiyeyi High School	Programme Conditional Grant - Non Wage Recurrent	0	83,360	43,767
PAYA SS	Paya SS	Programme Conditional Grant - Non Wage Recurrent	0	82,560	58,556
PETTA COMMUNITY SS	Petta Community SS	Programme Conditional Grant - Non Wage Recurrent	0	332,500	235,695
RUBONGI SS	Rubongi SS	Programme Conditional Grant - Non Wage Recurrent	0	73,600	52,181
KATEREMA SS	Katerema SS	Programme Conditional Grant - Non Wage Recurrent	0	211,200	149,666
RUBONGI ARMY SS	Rubongi Army SS	Programme Conditional Grant - Non Wage Recurrent	0	404,760	286,904
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tororo Technical Institute	Tororo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	150,774

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1828 Missing Subcounty

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Mukuju	Mukuju Core PTC	Programme Conditional Grant - Non Wage Recurrent	0	451,544	434,027
IYOLWA TECHNICAL SCH	Iyolwa Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	117,837

LCIII: S237693 Eastern Div (Physical)

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 221008 Information and Communication Technology Supplies.

ICT - Projectors		District Discretionary Equalisation Development Grant		12,000	0
ICT - Tablet Computers		District Discretionary Equalisation Development Grant		9,000	0

Item: 223001 Property Management Expenses

Property Management - Property Expenses		Locally Raised Revenues		30,000	0
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Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		860,000	0
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		290,974	0

Item: 313235 Furniture and Fittings - Improvement

Furniture and Fixtures Assorted Furniture		Transitional Conditional Grant - Development		70,000	0
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VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S237693 Eastern Div (Physical)

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Entitled officers	District Production Office	Locally Raised Revenues	0	2,000	2,000
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Wage allowances for 4 farm workers at Tororo DATIC (DFI)	Tororo DATIC	District Unconditional Grant Non-Wage	0	9,600	2,000
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Item: 223006 Water

Water - Utility Bills	Tororo DATIC	District Unconditional Grant Non-Wage	0	200	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Allowances to support health workers in conducting surveillance	District Health officer	District Discretionary Equalisation Development Grant		18,000	0
Allowances to support Health workers to conduct community mobilisation for health services	District Health Office	District Discretionary Equalisation Development Grant		9,000	0
Allowances to Health workers involved in the prevention of epidemics	District Health Office	District Discretionary Equalisation Development Grant		21,000	0
Allowances to support data management	District Health Office	District Discretionary Equalisation Development Grant		7,221	0
Allowances to support staff conducting social safeguard of health projects.	District Health Office	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 932 Tororo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Health workers supporting environmental social impact assesment of health projects	District Health Office	District Discretionary Equalisation Development Grant		3,910	0
Allowances during contracts monitoring and supervision by the supervisor	District Health Office	District Discretionary Equalisation Development Grant		6,000	0
Allowances for contract monitoring and supervision by the manager	District Health Office	District Discretionary Equalisation Development Grant		13,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Health Office	District Discretionary Equalisation Development Grant		5,110	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	District Health Office	District Discretionary Equalisation Development Grant		10,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Renovation of Tororo general Hospital old male ward - Neonatal ward	TORORO HOSPITAL	District Discretionary Equalisation Development Grant		30,000	0
Fencing of Tororo Hospital	Tororo Hospital	District Discretionary Equalisation Development Grant		28,272	0
Item: 263310 Sector Development Grant					
Construction of Hospital Mortuary at Tororo Hospital at Eastern Division	Tororo District Hospital, Tororo eastern Division	Programme Conditional Grant - Development		95,000	0

VOTE: 932 Tororo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Being payment to Health workers and DHT for the implementation of activities under JHPIEGO support	District Health Office	External Financing Aids Health Care Foundation (AHF)		3,000,000	0
Being allowances paid towards Uganda cares supported activities	District Health Office	External Financing Aids Health Care Foundation (AHF)		180,000	0
Being payment of allowances to Health workers under Global fund supported activities	District Health Office	External Financing Aids Health Care Foundation (AHF)		468,000	0
Being allowances paid for GAVI supported activities	District Health Office	External Financing Aids Health Care Foundation (AHF)		775,977	0
Being payment of allowances towards UNICEF supported activities	District Health Office	External Financing Aids Health Care Foundation (AHF)		1,050,000	0
Being allowances paid to Health workers to support UNICEF supported activities	District Health office	External Financing Aids Health Care Foundation (AHF)		4,020,138	0
Fuel to support UNICEF supported activities	District Health Office	External Financing Aids Health Care Foundation (AHF)		288,000	0
Fuel to support UNICEF activities	Dist headquarters	External Financing Aids Health Care Foundation (AHF)		29,160	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	SCHOOLS	Programme Conditional Grant - Development		700	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S237693 Eastern Div (Physical)

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Food and Refreshments		External Financing United Nations Children Fund (UNICEF)		40,000	0
Workshops, Meetings, Seminars - Fuel		External Financing United Nations Children Fund (UNICEF)		24,000	0
Workshops, Meetings, Seminars - Hire of Venue		External Financing United Nations Children Fund (UNICEF)		16,000	0
Workshops, Meetings, Seminars - Training (Data Processing)		External Financing United Nations Children Fund (UNICEF)		8,000	0
Workshops, Meetings, Seminars - Assorted Stationery		External Financing United Nations Children Fund (UNICEF)		8,000	0
Workshops, Meetings, Seminars - Hire of Projector		External Financing United Nations Children Fund (UNICEF)		3,000	0
Workshops, Meetings, Seminars - Outreach		External Financing United Nations Children Fund (UNICEF)		12,000	0

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Description	Amagoro	Programme Conditional Grant - Non Wage Recurrent		0	600

Item: 221002 Workshops, Meetings and Seminars

Description	Amagoro	Programme Conditional Grant - Non Wage Recurrent		0	9,053
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VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S237693 Eastern Div (Physical)

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 221008 Information and Communication Technology Supplies.

Description	Water office	Programme Conditional Grant - Non Wage Recurrent		0	0
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Item: 221009 Welfare and Entertainment

Description		Programme Conditional Grant - Non Wage Recurrent		0	0
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Item: 223006 Water

Description		Programme Conditional Grant - Non Wage Recurrent		0	0
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Item: 225204 Monitoring and Supervision of capital work

Sanitation and Hygiene Improvement activities.	Entire district	Programme Conditional Grant - Development	0	29,630	29,630
Monitoring and supervision	Amagoro	Programme Conditional Grant - Development	0	88,350	88,350

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

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	Amagoro B	External Financing United Nations Children Fund (UNICEF)		480,000	0
Workshops, Meetings, Seminars - Training (Others)	Amagoro B	External Financing United Nations Children Fund (UNICEF)		200,000	0

Item: 221009 Welfare and Entertainment

Welfare - Facilitation and Allowances	Amagoro B	External Financing United Nations Children Fund (UNICEF)		160,000	0
Welfare - Meetings	Amagoro B	External Financing United Nations Children Fund (UNICEF)		80,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Amagoro B	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Amagoro B	External Financing United Nations Children Fund (UNICEF)		12,383	0
Office Supplies - Printing and Assorted Stationery	Amagoro B	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Amagoro B	External Financing United Nations Children Fund (UNICEF)		100	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Entire district	District Unconditional Grant Non-Wage		259,464	0
Travel Inland - Facilitation	Amagoro B	District Unconditional Grant Non-Wage		1,080,002	0
Travel Inland - Fuel	Amagoro B	District Unconditional Grant Non-Wage		120,000	0
Travel Inland - Fuel	Amagoro B	District Unconditional Grant Non-Wage		60,000	0
Travel Inland - Meetings	Amagoro	District Unconditional Grant Non-Wage		180,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Discretionary Equalisation Development Grant		147,888	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S237693 Eastern Div (Physical)

Department: 120 Internal Audit

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

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Assorted Furniture	District headquarters	Locally Raised Revenues		1,000	0
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LCIII: S237694 Western Div (Physical)

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

Item: 221008 Information and Communication Technology Supplies.

ICT - Photocopiers	works office	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
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ICT - Tablet Computers		Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
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Item: 227001 Travel inland

Travel Inland - Fuel		Locally Raised Revenues		80,000	0
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Travel Inland - Allowances	works office	Locally Raised Revenues		48,000	0
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Item: 313131 Roads and Bridges - Improvement

Roads and Bridges - Contractors	entire district	Programme Conditional Grant - Development		950,000	0
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