VOTE: 932 Tororo District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 932 Tororo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 21-10-2025

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

VOTE: 932 Tororo District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,765,225	2,765,225	986,322	36%
Discretionary Government Transfers	7,480,839	7,480,839	1,458,248	19%
Conditional Government Transfers	71,717,268	71,717,268	18,494,767	26%
Other Government Transfers	1,073,542	1,073,542	77,000	7%
External Financing	2,562,315	2,562,315	204,597	8%
Total Revenues shares	**85,599,188**	**85,599,188**	**21,220,934**	**25%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,404,884	3,404,884	570,355	17%
Tourism Development	10,795	10,795	1,615	15%
Natural Resources, Environment, Climate Change, Land And Water Management	401,240	401,240	87,253	22%
Private Sector Development	141,213	141,213	22,123	16%
Integrated Transport Infrastructure And Services	2,017,658	2,017,658	245,717	12%
Sustainable Urbanisation And Housing	70,000	70,000	0	0%
Human Capital Development	59,991,044	59,991,044	11,799,454	20%
Public Sector Transformation	3,986,292	75,000	17,730	0%
Governance And Security	14,690,702	18,601,993	2,888,857	20%
Development Plan Implementation	885,360	885,360	121,302	14%
Grand Total	**85,599,188**	**85,599,188**	**15,754,406**	**18%**
Wage	46,072,658	46,072,658	9,235,681	20%
Non-Wage Recurrent	31,240,239	31,240,239	6,396,220	20%
Domestic Devt	5,723,976	5,723,976	94,660	2%
External Financing	2,562,315	2,562,315	27,845	1%

VOTE: 932 Tororo District

Quarter 4

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

VOTE: 932 Tororo District Quarter 4

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,765,225**	**2,765,225**	**986,322**	**36%**
Advertisements/Bill Boards	10,400	10,400	400	4%
Animal and Crop Husbandry related Levies	76,595	76,595	0	0%
Business licenses	80,929	80,929	11,038	14%
Land Fees	71,838	71,838	75,700	105%
Local Hotel Tax	16,300	16,300	0	0%
Local Services Tax-Payable By Individuals	230,000	230,000	8,205	4%
Market /Gate Charges	250,000	250,000	14,336	6%
Other fees e.g. street parking fees	166,688	166,688	112,662	68%
Other permits	50,000	50,000	17,791	36%
Property related Duties/Fees	1,800,000	1,800,000	746,191	41%
Registration fees for Documents and Businesses	12,475	12,475	0	0%
Discretionary Government Transfers	**7,480,839**	**7,480,839**	**1,458,248**	**19%**
District Discretionary Equalisation Development Grant	1,507,939	1,507,939	0	0%
District Unconditional Grant Non-Wage	1,770,075	1,770,075	442,519	25%
District Unconditional Grant Wage	3,743,213	3,743,213	935,803	25%
Urban Discretionary Equalisation Development Grant	139,910	139,910	0	0%
Urban Unconditional Non-Wage	319,702	319,702	79,926	25%
Conditional Government Transfers	**71,717,268**	**71,717,268**	**18,494,767**	**26%**
Programme Conditional Grant - Non Wage Recurrent	25,804,342	25,804,342	7,527,289	29%
Programme Conditional Grant - Development	1,968,666	1,968,666	385,117	20%
Programme Conditional Grant - Wage Recurrent	42,329,445	42,329,445	10,582,361	25%
Transitional Conditional Grant - Development	1,614,815	1,614,815	0	0%
Other Government Transfers	**1,073,542**	**1,073,542**	**77,000**	**7%**
GROW Project	25,411	25,411	0	0%
National Oil Seeds Project	88,000	88,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	48,720	48,720	0	0%
Uganda Climate Smart Agricultural Transformation Project	249,403	249,403	0	0%
Uganda Road Fund (URF)	598,765	598,765	77,000	13%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	43,244	43,244	0	0%
External Financing	**2,562,315**	**2,562,315**	**204,597**	**8%**
Aids Health Care Foundation (AHF)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	129,000	129,000	0	0%
Global Fund for HIV, TB & Malaria	78,000	78,000	0	0%
Jhpiego Corporation	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	1,609,123	1,609,123	176,752	11%
United Nations Population Fund (UNPF)	226,192	226,192	27,845	12%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	**85,599,188**	**85,599,188**	**21,220,934**	**25%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 932 Tororo District Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	16,968,949	0	2,619,060	15%	0
Sub-Total	**16,968,949**	**0**	**2,619,060**	**15%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	501,292	0	88,140	18%	0
Sub-Total	**501,292**	**0**	**88,140**	**18%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	1,519,974	0	256,276	17%	0
Sub-Total	**1,519,974**	**0**	**256,276**	**17%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	2,456,175	0	519,526	21%	0
20 Agricultural Production	610,822	0	33,329	5%	0
30 Agricultural Value Chain Services	341,088	0	17,500	5%	0
Sub-Total	**3,408,084**	**0**	**570,355**	**17%**	**0**
Department: Health					
10 Primary HealthCare	2,223,921	0	370,575	17%	0
20 Hospital Services	733,910	0	183,478	25%	0
30 Health Management and Supervision	15,006,161	0	2,965,927	20%	0
Sub-Total	**17,963,993**	**0**	**3,519,980**	**20%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	20,126,534	0	4,411,622	22%	0
20 Secondary Education	14,099,568	0	2,622,037	19%	0
30 Skills Development	4,030,326	0	926,616	23%	0
40 Education&Sports Management and Inspection	1,877,581	0	139,048	7%	0
50 Special Needs Education	3,000	0	1,500	50%	0
Sub-Total	**40,137,009**	**0**	**8,100,823**	**20%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	2,019,858	0	245,717	12%	0
Sub-Total	**2,019,858**	**0**	**245,717**	**12%**	**0**

VOTE: 932 Tororo District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	397,143	0	34,988	9%	0
Sub-Total	**397,143**	**0**	**34,988**	**9%**	**0**
Department: Natural Resources					
10 Natural Resources Management	471,740	0	87,253	18%	0
Sub-Total	**471,740**	**0**	**87,253**	**18%**	**0**
Department: Community Based Services					
10 Community Mobilisation	1,483,059	0	143,663	10%	0
Sub-Total	**1,483,059**	**0**	**143,663**	**10%**	**0**
Department: Planning					
10 Planning and Statistics	385,068	0	33,162	9%	0
Sub-Total	**385,068**	**0**	**33,162**	**9%**	**0**
Department: Internal Audit					
10 Compliance	190,858	0	31,251	16%	0
Sub-Total	**190,858**	**0**	**31,251**	**16%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	152,161	0	23,738	16%	0
Sub-Total	**152,161**	**0**	**23,738**	**16%**	**0**
Grand Total	**85,599,188**	**0**	**15,754,406**	**18%**	**0**

VOTE: 932 Tororo District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,372,852	15,372,852	4,155,377	27%	0
District Unconditional Grant Non-Wage	167,082	649,533	41,771	25%	0
District Unconditional Grant Wage	1,322,783	1,322,783	330,696	25%	0
Locally Raised Revenues	104,741	2,216,814	20,465	20%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,914,226	0	1,046,441	36%	0
Programme Conditional Grant - Non Wage Recurrent	10,864,020	10,864,020	2,716,005	25%	0
Urban Unconditional Non-Wage	0	319,702	0	0%	0
Development Revenues	1,596,097	1,596,097	0	0%	0
District Discretionary Equalisation Development Grant	572,001	1,257,187	0	0%	0
Locally Raised Revenues	0	199,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,024,096	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	139,910	0	0%	0
Total Revenues Shares	**16,968,949**	**16,968,949**	**4,155,377**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,322,783	1,322,783	280,994	21%	0
Non Wage	14,050,068	14,050,068	2,338,065	17%	0
Development Expenditure					
Domestic Development	1,596,097	1,596,097	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**16,968,949**	**16,968,949**	**2,619,060**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3893226.24245***	**1,536,317**		
Wage		0	49,701	-33,069,581%	
Non Wage		0	1,486,616	-356,253,043%	
Development Balances			**0**		
Domestic Development			0	-49,768,293%	
External Financing			0	0%	
Total Unspent			**1,536,317**	**-261,905,983%**	

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	501,292	501,292	128,888	26%	0
District Unconditional Grant Non-Wage	89,128	89,128	22,282	25%	0
District Unconditional Grant Wage	331,500	331,500	82,875	25%	0
Locally Raised Revenues	80,664	80,664	23,731	29%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**501,292**	**501,292**	**128,888**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	331,500	331,500	45,284	14%	0
Non Wage	169,792	169,792	42,856	25%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**501,292**	**501,292**	**88,140**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***125323***	**40,748**		
Wage		0	37,591	-8,287,500%	
Non Wage		0	3,156	-4,244,800%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**40,748**	**-8,814,004%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,474,723	1,474,723	349,569	24%	0
District Unconditional Grant Non-Wage	825,335	825,336	206,334	25%	0
District Unconditional Grant Wage	498,140	498,140	124,535	25%	0
Locally Raised Revenues	151,247	151,247	18,700	12%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**1,519,974**	**1,519,974**	**349,569**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	498,140	498,140	83,874	17%	0
Non Wage	976,583	976,583	172,402	18%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,519,974**	**1,519,974**	**256,276**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***338182.30575***	**93,293**		
Wage		0	40,661	-213,949,500,882,944,000%	
Non Wage		0	52,632	-21,364,731%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**93,293**	**-25,627,612%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

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	2,388,448	2,388,448	771,958	32%	0
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	0
District Unconditional Grant Wage	300,000	300,000	75,000	25%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	755,382	755,382	377,691	50%	0
Programme Conditional Grant - Wage Recurrent	1,275,066	1,275,066	318,766	25%	0
Development Revenues	1,019,636	1,019,636	385,117	38%	0
Other Transfers from Central Government	249,403	249,403	0	0%	0
Programme Conditional Grant - Development	770,233	770,233	385,117	50%	0
Total Revenues Shares	**3,408,084**	**3,408,084**	**1,157,074**	**34%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,575,066	1,575,066	339,777	22%	0
Non Wage	813,382	813,382	135,918	17%	0
Development Expenditure					
Domestic Development	1,019,636	1,019,636	94,660	9%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,408,084**	**3,408,084**	**570,355**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***597112.0245***	**296,263**		
Wage		0	53,989	-39,376,641%	
Non Wage		0	242,273	-20,334,561%	
Development Balances			**290,456**		
Domestic Development			290,456	0%	
External Financing			0	0%	
Total Unspent			**586,719**	**-57,035,534%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 932 Tororo District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,695,371	15,695,371	3,922,843	25%	0
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,328,867	2,328,867	582,217	25%	0
Programme Conditional Grant - Wage Recurrent	13,360,504	13,360,504	3,340,126	25%	0
Development Revenues	2,268,622	2,268,622	0	0%	0
External Financing	1,527,000	1,527,000	0	0%	0
Programme Conditional Grant - Development	241,622	241,622	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	**17,963,993**	**17,963,993**	**3,922,843**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,360,504	13,360,504	2,947,837	22%	0
Non Wage	2,334,867	2,334,867	572,143	25%	0
Development Expenditure					
Domestic Development	741,622	741,622	0	0%	0
External Financing	1,527,000	1,527,000	0	0%	0
Total Expenditure	**17,963,993**	**17,963,993**	**3,519,980**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3923842.73125***	**402,863**		
Wage		0	392,290	-334,012,606%	
Non Wage		0	10,573	-58,371,667%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	-38,175,000%	
Total Unspent			**402,863**	**-351,997,979%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 932 Toronto District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,240,789	38,240,789	10,413,117	27%	0
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	0
District Unconditional Grant Wage	85,000	85,000	21,250	25%	0
Locally Raised Revenues	7,500	7,500	0	0%	0
Other Transfers from Central Government	48,720	48,720	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,403,693	10,403,693	3,467,898	33%	0
Programme Conditional Grant - Wage Recurrent	27,693,875	27,693,875	6,923,469	25%	0
Development Revenues	1,896,220	1,896,220	0	0%	0
External Financing	111,000	111,000	0	0%	0
Programme Conditional Grant - Development	685,220	685,220	0	0%	0
Transitional Conditional Grant - Development	1,100,000	1,100,000	0	0%	0
Total Revenues Shares	**40,137,009**	**40,137,009**	**10,413,117**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,778,875	27,778,875	5,277,642	19%	0
Non Wage	10,461,913	10,461,913	2,823,181	27%	0
Development Expenditure					
Domestic Development	1,785,220	1,785,220	0	0%	0
External Financing	111,000	111,000	0	0%	0
Total Expenditure	**40,137,009**	**40,137,009**	**8,100,823**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***10037937.9645453***	**2,312,293**		
Wage		0	1,667,077	-186,420,875,471,565,630%	
Non Wage		0	645,216	-309,321,918%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	-2,775,000%	
Total Unspent			**2,312,293**	**-810,082,337%**	

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	2,019,858	2,019,858	418,773	21%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	359,093	359,093	89,773	25%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Other Transfers from Central Government	636,765	636,765	77,000	12%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**2,019,858**	**2,019,858**	**418,773**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	359,093	359,093	79,690	22%	0
Non Wage	1,660,765	1,660,765	166,027	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,019,858**	**2,019,858**	**245,717**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***409900.649***	**173,056**		
Wage		0	10,083	-8,977,325%	
Non Wage		0	162,973	-32,012,740%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**173,056**	**-24,571,735%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 932 Tororo District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,738	110,738	36,913	33%	0
Programme Conditional Grant - Non Wage Recurrent	110,738	110,738	36,913	33%	0
Development Revenues	286,405	286,405	0	0%	0
Programme Conditional Grant - Development	271,590	271,590	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**397,143**	**397,143**	**36,913**	**9%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	110,738	110,738	34,988	32%	0
Development Expenditure					
Domestic Development	286,405	286,405	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**397,143**	**397,143**	**34,988**	**9%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***27684.6045***	**1,925**		
Wage		0	0	0%	
Non Wage		0	1,925	-190,247,153,488,311,100%	
Development Balances			**0**		
Domestic Development			0	-2,125,000%	
External Financing			0	0%	
Total Unspent			**1,925**	**-3,498,800%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	421,740	421,740	109,716	26%	0
District Unconditional Grant Non-Wage	6,500	6,500	1,625	25%	0
District Unconditional Grant Wage	253,875	253,875	63,469	25%	0
Locally Raised Revenues	7,500	7,500	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	133,865	133,865	44,622	33%	0
Development Revenues	50,000	50,000	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
Total Revenues Shares	**471,740**	**471,740**	**109,716**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,875	253,875	62,201	25%	0
Non Wage	167,865	167,865	25,052	15%	0
Development Expenditure					
Domestic Development	50,000	50,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**471,740**	**471,740**	**87,253**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***105435.09225***	**22,463**		
Wage		0	1,268	-218,076,964,454,400,000%	
Non Wage		0	21,195	-4,196,634%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**22,463**	**-8,725,265%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	515,500	515,500	118,147	23%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	334,373	334,373	83,593	25%	0
Locally Raised Revenues	17,500	17,500	0	0%	0
Other Transfers from Central Government	25,411	25,411	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	130,217	130,217	32,554	25%	0
Development Revenues	967,559	967,559	204,597	21%	0
External Financing	924,315	924,315	204,597	22%	0
Other Transfers from Central Government	43,244	43,244	0	0%	0
Total Revenues Shares	**1,483,059**	**1,483,059**	**322,744**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	334,373	334,373	81,819	24%	0
Non Wage	181,127	181,127	33,999	19%	0
Development Expenditure					
Domestic Development	43,244	43,244	0	0%	0
External Financing	924,315	924,315	27844.944	3%	0
Total Expenditure	**1,483,059**	**1,483,059**	**143,663**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***128875.11375***	**2,330**		
Wage		0	1,775	-8,359,325%	
Non Wage		0	555	-4,528,186%	
Development Balances			**176,752**		
Domestic Development			0	-1,081,100%	
External Financing			176,752	-24,615,375%	
Total Unspent			**179,082**	**-14,366,261%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	229,568	229,568	52,642	23%	0
District Unconditional Grant Non-Wage	74,588	74,588	18,647	25%	0
District Unconditional Grant Wage	119,980	119,980	29,995	25%	0
Locally Raised Revenues	35,000	35,000	4,000	11%	0
Development Revenues	155,500	155,500	0	0%	0
District Discretionary Equalisation Development Grant	155,500	155,500	0	0%	0
Total Revenues Shares	**385,068**	**385,068**	**52,642**	**14%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,980	119,980	19,839	17%	0
Non Wage	109,588	109,588	13,323	12%	0
Development Expenditure					
Domestic Development	155,500	155,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**385,068**	**385,068**	**33,162**	**9%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***57717.765***	**19,480**		
Wage		0	10,156	-2,999,500%	
Non Wage		0	9,324	-2,772,276%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**19,480**	**-3,316,221%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

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	189,858	189,858	44,715	24%	0
District Unconditional Grant Non-Wage	96,490	96,490	24,123	25%	0
District Unconditional Grant Wage	74,368	74,368	18,592	25%	0
Locally Raised Revenues	19,000	19,000	2,000	11%	0
Development Revenues	1,000	1,000	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Total Revenues Shares	**190,858**	**190,858**	**44,715**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,368	74,368	8,838	12%	0
Non Wage	115,490	115,490	22,413	19%	0
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**190,858**	**190,858**	**31,251**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***47464.5***	**13,464**		
Wage		0	9,754	-1,859,200%	
Non Wage		0	3,710	-2,887,250%	
Development Balances			**0**		
Domestic Development			0	-25,000%	
External Financing			0	0%	
Total Unspent			**13,464**	**-3,125,072%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

VOTE: 932 Tororo District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,161	152,161	37,040	24%	0
District Unconditional Grant Non-Wage	6,500	6,500	1,625	25%	0
District Unconditional Grant Wage	64,101	64,101	16,025	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,559	77,559	19,390	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**152,161**	**152,161**	**37,040**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,101	64,101	7,886	12%	0
Non Wage	88,060	88,060	15,852	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**152,161**	**152,161**	**23,738**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***38029.25075***	**13,302**		
Wage		0	8,139	-1,602,525%	
Non Wage		0	5,163	-4,584,166,800 %	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**13,302**	**-2,373,781%**	

N / A

SECTION B : Summary by Department

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One mentoring session of One day each conducted for administration staff on the dangers and impact of HIV/Aids to the district	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,606	0
	Total for Budget Output	**2,606**	**0**
	Wage	0	0
	Non-Wage	2,606	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,277,960	0
227001 Travel inland		1,424,447	0
228001 Maintenance-Buildings and Structures		200,000	0
312131 Roads and Bridges - Acquisition		24,831	0
312139 Other Structures - Acquisition		13,905	0
313129 Other Buildings other than dwellings - Improvement		100,000	0
313131 Roads and Bridges - Improvement		870,149	0
	Total for Budget Output	**3,911,292**	**0**
	Wage	0	0
	Non-Wage	2,902,407	0
	GoU Dev	1,008,885	0

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

10 days mentoring visits conducted for all the lower local governments in the district	NA	

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,740	0
222001 Information and Communication Technology Services.	1,800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	37,000	0
228002 Maintenance-Transport Equipment	14,000	0
Total for Budget Output	**75,000**	**0**
Wage	0	0
Non-Wage	75,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	NA	
Ten days Monitoring field visits of projects conducted at the LLGs	NA	
Staff salaries paid to 240 administration department staff for 3 months	NA	
Pension and gratuity paid to 324 pensioners in the district for 3 months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,783	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	61,878	0
221005 Official Ceremonies and State Functions	8,500	0

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 *UShs Thousand*

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		31,428	0
221009 Welfare and Entertainment		30,074	0
221011 Printing, Stationery, Photocopying and Binding		23,770	0
221012 Small Office Equipment		3,000	0
221017 Membership dues and Subscription fees.		6,000	0
221020 Litigation and related expenses		22,500	0
222001 Information and Communication Technology Services.		2,300	0
222002 Postage and Courier		1,935	0
223004 Guard and Security services		2,000	0
223006 Water		1,000	0
225204 Monitoring and Supervision of capital work		5,000	0
227001 Travel inland		54,400	0
227004 Fuel, Lubricants and Oils		5,000	0
228002 Maintenance-Transport Equipment		5,000	0
263402 Transfer to Other Government Units		0	0
273102 Incapacity, death benefits and funeral expenses		8,000	0
273104 Pension		7,624,770	0
273105 Gratuity		3,239,250	0
282101 Donations		5,000	0
313121 Non-Residential Buildings - Improvement		424,251	0
313131 Roads and Bridges - Improvement		15,211	0
313235 Furniture and Fittings - Improvement		70,000	0
	Total for Budget Output	**12,980,051**	**0**
	Wage	1,322,783	0
	Non-Wage	11,070,055	0
	GoU Dev	587,212	0
	Ext Finance	0	0
	Total for Department	**16,968,949**	**0**
	Wage	1,322,783	0
	Non-Wage	14,050,068	0
	GoU Dev	1,596,097	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One engagements organised for HIV/AID preventive strategies with all finance department staff	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	0
	Total for Budget Output	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
One revenue enhancement meetings held at the district head quarters	NA	
Ten days revenue monitoring and supervision carried out in all the LLGs	NA	
One post valuation of revenue collection activities carried out in all LLGs	NA	
The district final budget for FY 2026/2027 prepared	NA	
Staff salaries paid for 17 finance department staff for 3 months	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
5 local revenue field visits conducted in all the LLGs in the district	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	331,500	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,600	0
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,600	0
221003 Staff Training		3,960	0
221007 Books, Periodicals & Newspapers		1,040	0
221008 Information and Communication Technology Supplies.		4,800	0
221009 Welfare and Entertainment		9,432	0
221011 Printing, Stationery, Photocopying and Binding		15,500	0
221012 Small Office Equipment		900	0
221016 Systems Recurrent costs		30,000	0
222001 Information and Communication Technology Services.		3,800	0
223001 Property Management Expenses		1,440	0
223005 Electricity		12,000	0
223006 Water		6,528	0
227001 Travel inland		49,792	0
228002 Maintenance-Transport Equipment		1,000	0
273102 Incapacity, death benefits and funeral expenses		1,400	0
	Total for Budget Output	**500,792**	**0**
	Wage	331,500	0
	Non-Wage	169,292	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**501,292**	**0**
	Wage	331,500	0
	Non-Wage	169,792	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Staff salaries paid to 6 technical staff and 45 political leaders for 3 month	NA	
One district council meetings held at the district headquarters	NA	
One standing commitee meetings held at the district headquarters	NA	
3 district service commission meetings held at the district headquarters	NA	
3 Land board meetings held at the district headquarters	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	498,140	0
211105 Ex-Gratia for Political leaders.	487,887	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,613	0
211107 Boards, Committees and Council Allowances	38,000	0
221001 Advertising and Public Relations	3,000	0
221006 Commissions and related charges	3,400	0
221007 Books, Periodicals & Newspapers	3,150	0
221008 Information and Communication Technology Supplies.	1,989	0
221009 Welfare and Entertainment	63,389	0
221011 Printing, Stationery, Photocopying and Binding	22,758	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	150	0
223005 Electricity	300	0
223006 Water	400	0
224010 Protective Gear	1,500	0
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	62,500	0
227004 Fuel, Lubricants and Oils	37,400	0
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		2,900	0
	Total for Budget Output	**1,519,974**	**0**
	Wage	498,140	0
	Non-Wage	976,583	0
	GoU Dev	45,252	0
	Ext Finance	0	0
	Total for Department	**1,519,974**	**0**
	Wage	498,140	0
	Non-Wage	976,583	0
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
2.5kgs of cover crop seeds procured and distributed to 100 farmers in all the LLGs in the district	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		14,251	0
221002 Workshops, Meetings and Seminars		94,474	0
221008 Information and Communication Technology Supplies.		7,400	0
221011 Printing, Stationery, Photocopying and Binding		7,808	0
227001 Travel inland		103,790	0
228002 Maintenance-Transport Equipment		17,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,280	0
312221 Light ICT hardware - Acquisition		5,500	0
312229 Other ICT Equipment - Acquisition		5,900	0
	Total for Budget Output	**259,403**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	249,403	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
0	NA	
Salaries paid to 38 production department staff for 3 months at district level	NA	
69 micro-irrigation systems maintained in irrigation demonstration establishments at host farms in entire districtin the district.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,575,066	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	0
221002 Workshops, Meetings and Seminars	13,440	0
221008 Information and Communication Technology Supplies.	5,600	0

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 *UShs Thousand*

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,500	0
222001 Information and Communication Technology Services.		500	0
223001 Property Management Expenses		1,920	0
223005 Electricity		8,000	0
224003 Agricultural Supplies and Services		175,108	0
227001 Travel inland		262,856	0
228002 Maintenance-Transport Equipment		21,210	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,200	0
	Total for Budget Output	**2,084,160**	**0**
	Wage	1,575,066	0
	Non-Wage	341,094	0
	GoU Dev	168,000	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

0	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
224003 Agricultural Supplies and Services		26,800	0
227001 Travel inland		10,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	0
228004 Maintenance-Other Fixed Assets		10,813	0
312216 Cycles - Acquisition		34,000	0
312221 Light ICT hardware - Acquisition		21,000	0
	Total for Budget Output	**109,413**	**0**
	Wage	0	0
	Non-Wage	19,600	0
	GoU Dev	89,813	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 932 Tororo District Quarter 4

Department: 040 Production and Marketing

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

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

10 production staff oriented on the dangers of HIV/Aids, transmission and treatment in the district and sub-counties	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		3,200	0
	Total for Budget Output	**3,200**	**0**
	Wage	0	0
	Non-Wage	3,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

0	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		121,346	0
221008 Information and Communication Technology Supplies.		4,334	0
221011 Printing, Stationery, Photocopying and Binding		4,334	0
224003 Agricultural Supplies and Services		86,676	0
227001 Travel inland		182,019	0
228002 Maintenance-Transport Equipment		34,670	0
	Total for Budget Output	**433,378**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	433,378	0
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

25 value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	NA	

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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,500	0
221008 Information and Communication Technology Supplies.		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,400	0
222001 Information and Communication Technology Services.		400	0
224003 Agricultural Supplies and Services		2,500	0
227001 Travel inland		38,700	0
228002 Maintenance-Transport Equipment		500	0
	Total for Budget Output	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

5 days follow up visits made to extension staff trained in integrated pest vector and disease control	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
221017 Membership dues and Subscription fees.		200	0
223006 Water		2,000	0
224005 Laboratory supplies and services		2,000	0
225204 Monitoring and Supervision of capital work		2,000	0
227001 Travel inland		29,000	0
228002 Maintenance-Transport Equipment		3,000	0
228004 Maintenance-Other Fixed Assets		8,201	0
312121 Non-Residential Buildings - Acquisition		77,043	0
	Total for Budget Output	**127,443**	**0**
	Wage	0	0
	Non-Wage	48,401	0
	GoU Dev	79,043	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 00 Unspecified		
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
7,750 farmers supported through the nucleus farms in 10 LLGs in the district	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	0
222001 Information and Communication Technology Services.	88	0
227001 Travel inland	155,000	0
Total for Budget Output	**341,088**	**0**
Wage	0	0
Non-Wage	341,088	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,408,084**	**0**
Wage	1,575,066	0
Non-Wage	813,382	0
GoU Dev	1,019,636	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
30 field visits conducted to rollout the integrated community health package in the 8 rural subcounties, and 2 Town councils in Tororo District.	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
20 field visits conducted in all the 21 HC IIIs, 3 HC IVs and 2 Hospitals to ensure Public health emergencies are controlled in a timely manner.	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 quarterly Health education and promotion session conducted, 3 monthly radio talk shows and 3 monthly community dialogues in all the public 21 HC IIIs, 3 HC IVs and 2 Hospitals conducted	NA	
1 community outreaches per month conducted by each of the 21 HC IIIs, 3 HC IVs and 24 HC IIs to ensure increased demand and uptake of reproductive health services	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		2,100	0
263308 Sector Conditional Grant (Non-Wage)		1,482,299	0
312121 Non-Residential Buildings - Acquisition		739,522	0
	Total for Budget Output	**2,223,921**	**0**
	Wage	0	0
	Non-Wage	1,482,299	0
	GoU Dev	741,622	0
	Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
One quarterly Radio talk shows conducted on Malaria prevention and treatment in the 30 Subcounties, 10 Towncouncils and 2 Divisions in Tororo District	NA	

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
One quarterly IEC materials on Malaria preention and treatment distributed in 21 HC IIIs, 3 HC IVs and 2 Hospitals	NA	
One Quarterly community Health education and promotion sessions conducted on Malaria prevention and treatment in all the 30 Subcounties, 10 Town councils and 2 Divisions	NA	
Timely and accurate Bi Monthly orders for Malaria drugs for all the 21 HC IIIs, 3 HC IVs and 2 Hospitals submitted	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
3 Health centre IIs upgraded to HC IIIs in the subcounties lacking of Kwapa, Nabuyoga ,Iyolwa, Sere, Nawire, Soni,Apetai ,Kayoro, Nyangole, Morukatipe,,Ojilai, Akadot,TC, Apokor TC accredited to offer HIV services to the communities	NA	
One Quarterly Community Monthlly awareness drives to offer information about existing HIV services in all the 30 Subcounties, 10 town councils and 2 Divisions conducted	NA	
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
one quarterly community sensitisations and dialogues on TB control and treatment services in all the 30 subcounties, 10 Town councils and the 2 Divisions of Tororo District Local Government conducted	NA	
Timely and well quantified bimonthly orders to NMS for the TB drugs by all the 21 HC IIIs, 2 Hospitals and 3 HC IVs submitted	NA	
One Quarterly Distribution of IEC materials on TB control and treatment in the 21 HC IIIs, 3 HC IVs and the two Hospitals	NA	
2 CMEs on TB control and treatment conducted in all the 21 HC IIIs, 2 Hospitals and 3 HC IVs	NA	
3 newly upgraded HC IIs to Health centre IIIs in the subcounties of Kwapa, Nabuyoga,Iyolwa, Sere,Nawire, Soni,Apetai ,Kayoro, Nyangole, Morukatipe,,Ojilai, Akadot,TC, Apokor TC accredited to offer TB control and treatment services	NA	
PIAP Output: 12030204 Access to NTDs Services improved		
One Quarterly Mass drug administration campaigns conducted in both schools and communities to a total of 114500 population in all the 30 subcounties, 10 Town councils and 2 Divisions in Tororo District	NA	
3 monthly community mobilisation and sensitisation campaigns conducted in all the 30 Subcounties, 10 Town councils and 2 Divisions in Tororo District	NA	

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
One Quarterly surveillance meeting for preparedness to Health emergencies detected and managed timely conducted at both the District level and in the 21 HC IIIs, 3 HC IVs and 2 Hospitals of Tororo District	NA	
One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	NA	
One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	NA	
One quarterly District task force meetings held at District level	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		733,910	0
	Total for Budget Output	**733,910**	**0**
	Wage	0	0
	Non-Wage	733,910	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
8 HIV/AIDS information desks established in all health facilities in west budama north east	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,081	0
	Total for Budget Output	**4,081**	**0**
	Wage	0	0
	Non-Wage	4,081	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 932 Tororo District Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
One joint Top District leaders and DHT integrated supportive supervision visits conducted in the 21 HC IIIs, 3 HC IVs and 2 Hospitals in Tororo District	NA	
One quarterly performance review meeting with 110 Participants from the 66 Lower level Health facilities in Tororo District.	NA	
Conducted one Quarterly District Health Management Meeting with Health subDistrict managers, Hospital leadership both Govt and PNFP, representative from the private providers and the District Health team members to discuss Health service delivery Issues	NA	
Salaries paid to 638 health workers for 3 months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,360,504	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,568,080	0
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
221012 Small Office Equipment	500	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	33,996	0
227004 Fuel, Lubricants and Oils	10,400	0
228002 Maintenance-Transport Equipment	7,200	0
228004 Maintenance-Other Fixed Assets	600	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
Total for Budget Output	**15,002,080**	**0**
Wage	13,360,504	0
Non-Wage	114,576	0
GoU Dev	0	0
Ext Finance	1,527,000	0
Total for Department	**17,963,993**	**0**
Wage	13,360,504	0
Non-Wage	2,334,867	0
GoU Dev	741,622	0

Ext Finance	1,527,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Three HIV/AIDS awareness workshops and meetings held at the district for 375 Primary teachers	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	NA	
	NA	
	NA	
	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Salaries for 1,930 primary school teachers for 3 months	NA	
Payment of grants for to 164 primary schools	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		13,739,426	0
225204 Monitoring and Supervision of capital work		89,323	0
263308 Sector Conditional Grant (Non-Wage)		4,591,888	0
312111 Residential Buildings - Acquisition		155,602	0
312121 Non-Residential Buildings - Acquisition		1,413,296	0
312235 Furniture and Fittings - Acquisition		97,000	0
313121 Non-Residential Buildings - Improvement		30,000	0
	Total for Budget Output	**20,116,534**	**0**
	Wage	13,739,426	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,591,888	0
	GoU Dev	1,785,220	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PAYMENT OF CAPITATION GRANT FOR TERM TWO 2026 TO 19 SECONDARY SCHOOLS	NA	
Payment of 356 staff salaries for 3 months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,831,240	0
227001 Travel inland	10,028	0
263308 Sector Conditional Grant (Non-Wage)	3,258,300	0
Total for Budget Output	**14,099,568**	**0**
Wage	10,831,240	0
Non-Wage	3,268,328	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Payment of salary for 128 Tertiary Staff 3 months	NA	
Capitation grant transfered for 4 tertiary institutions for 1 quarter	NA	

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

PAYMENT OF SALRIES TO 128 STAFF FOR 3MONTHS	NA	
PAYMENT OF TERM TWO 2026 CAPITATION GRANTS TO 4 TERTIARY INSTITUTIONS.	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,123,209	0
263308 Sector Conditional Grant (Non-Wage)		907,117	0
	Total for Budget Output	**4,030,326**	**0**
	Wage	3,123,209	0
	Non-Wage	907,117	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

187 Inspection Visits dconducted in 187 Educational Institutions	NA	
63 Monitoring Visits conducted in 63 Schools	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		96,832	0
	Total for Budget Output	**96,832**	**0**
	Wage	0	0
	Non-Wage	96,832	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

164 monitoring visits conducted for 164 primary schools once as per the school calendar	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	0
221002 Workshops, Meetings and Seminars	111,000	0
221003 Staff Training	40,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	8,000	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		12,000	0
221010 Special Meals and Drinks		3,000	0
221011 Printing, Stationery, Photocopying and Binding		12,000	0
221012 Small Office Equipment		8,000	0
222001 Information and Communication Technology Services.		9,000	0
224001 Medical Supplies and Services		8,000	0
224008 Educational Materials and Services		52,220	0
227001 Travel inland		78,168	0
228002 Maintenance-Transport Equipment		30,000	0
273101 Medical expenses (To general public)		50,000	0
273102 Incapacity, death benefits and funeral expenses		12,000	0
	Total for Budget Output	**520,388**	**0**
	Wage	85,000	0
	Non-Wage	324,388	0
	GoU Dev	0	0
	Ext Finance	111,000	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,000	0
228004 Maintenance-Other Fixed Assets		1,185,361	0
	Total for Budget Output	**1,200,361**	**0**
	Wage	0	0
	Non-Wage	1,200,361	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

One sports event (Athletics) Conducted for term III	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0

Department: 060 Education

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

	Total for Budget Output	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 Music dance and drama co-curricular activity conducted for term III	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

30 field visits conducted on data collection on Special Needs children from 55 Primary Schools in the district	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**40,137,009**	**0**
	Wage	27,778,875	0
	Non-Wage	10,461,913	0

GoU Dev	1,785,220	0
Ext Finance	111,000	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Staff salaries paid to 23 works department staff for 12 months	NA	
Manual maintenance of 294.1km of DUCAR network in the district	NA	
11 district road equippment serviced and repaired	NA	
Twenty days supervision visits conducted for all district projects being implamented in the district	NA	
Mechanized maintenance of 7.5km in the district	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		359,093	0
221003 Staff Training		1,510	0
221009 Welfare and Entertainment		8,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
221017 Membership dues and Subscription fees.		2,000	0
223005 Electricity		2,000	0
223006 Water		2,000	0
227001 Travel inland		16,000	0
227004 Fuel, Lubricants and Oils		4,000	0
228001 Maintenance-Buildings and Structures		167,000	0
228002 Maintenance-Transport Equipment		20,000	0
228004 Maintenance-Other Fixed Assets		2,000	0
263402 Transfer to Other Government Units		390,055	0
	Total for Budget Output	**979,658**	**0**
	Wage	359,093	0
	Non-Wage	620,565	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Misasa Pawanga 6.2 Siwa Namwanga lugingi 12 Pajwenda Pasindi 10.0	NA	

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
11 district road equipment maintained	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		900,000	0
228002 Maintenance-Transport Equipment		100,000	0
	Total for Budget Output	**1,000,000**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	NA	
Ten days monitoring and supervision of NOSP roads in paya and mukuju sub counties	NA	
One site meeings held in paya and mukuju sub counties	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,000	0
227001 Travel inland		24,000	0
	Total for Budget Output	**38,000**	**0**
	Wage	0	0
	Non-Wage	38,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,200	0
	Total for Budget Output	**2,200**	**0**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,200	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,019,858**	**0**
	Wage	359,093	0
	Non-Wage	1,660,765	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
5 Boreholes rehabilited across the district.	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	32,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	0
223004 Guard and Security services	5,000	0
223005 Electricity	400	0
223006 Water	400	0
225203 Appraisal and Feasibility Studies for Capital Works	26,590	0
225204 Monitoring and Supervision of capital work	58,353	0
228002 Maintenance-Transport Equipment	19,000	0
228004 Maintenance-Other Fixed Assets	35,000	0
312121 Non-Residential Buildings - Acquisition	50,000	0
312139 Other Structures - Acquisition	160,000	0
Total for Budget Output	**397,143**	**0**
Wage	0	0
Non-Wage	110,738	0
GoU Dev	286,405	0
Ext Finance	0	0
Total for Department	**397,143**	**0**
Wage	0	0
Non-Wage	110,738	0
GoU Dev	286,405	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
I Town council environment and Natural Resources committee trained in Apokor TC	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	0
224003 Agricultural Supplies and Services		11,000	0
227001 Travel inland		14,000	0
	Total for Budget Output	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
9 Baseline verification of proposed projects undertaken in the district.	NA	
1 quarterly Regulation and enforcement against environmental degradation strengthened through GISOs, police, LC1s	NA	
6 field patrols and Technical Backstopping to private forests, Local Forest Reserves, Inspection of Tree Nurseries undertaken in the district to reduce environmental degradation in all LLGs.	NA	
1 monitoring and supervision of all activities conducted by all stakeholders.	NA	
3 Environment and Natural Resources Committee at the district level and sub county level trained to ensure its functionality as per the NEA, 2019.	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,800	0
221011 Printing, Stationery, Photocopying and Binding		1,265	0
227001 Travel inland		6,400	0
	Total for Budget Output	**11,465**	**0**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	11,465	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 survey of wetlands boundary conducted in Nabuyoga and Iyolwa subcounties	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

3 ha of degraded landscape restored in Kalait	NA	
1 Disrict Disaster Management management plan developed.	NA	
5 kms of wetlands demarcated in Iyolwa Sub county	NA	

PIAP Output: 06040101 New green efficient technologies and best practices promoted

10 staff wage paid for three months.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		253,875	0
	Total for Budget Output	**253,875**	**0**
	Wage	253,875	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Environment and Natural Resources committee meeting held to discuss the findings from inventory at the district headquarters	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
5	NA	
5	NA	
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	NA	
1	NA	
10	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 gender responsive wetlands management plans for soni sub catchment	NA	
5 kms wetland boundaries surveyed and demarcated in Iyolwa	NA	
5 ha of degraded wetlands restored in Nabuyoga, Magola, Iyolwa, Siwa.	NA	
1 degraded landscape restored and protected in mella subcountyilet LFR	NA	
5 ha degraded landscapes restored in Mella sub county	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		8,000	0
227001 Travel inland		26,500	0
	Total for Budget Output	**34,500**	**0**
	Wage	0	0
	Non-Wage	34,500	0

Department: 090 Natural Resources

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

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
12,500 assorted tree seedlings established in DATIC for demarcation and catchment management for communities surrounding wetlands and rivers in Rubongi, Kayoro sub county	NA	
3 Awareness and sensitization meetings conducted in Iyolwa , Pajwenda, Kayoro , Magola sub counties	NA	
5kms wetlands surveyed and demarcated in Iyolwa sub county	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,800	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	2,500	0
Total for Budget Output	**10,400**	**0**
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 forest estates conducted through patrols, boundary management,Land allocation for planting in Achilet Local Forest Reserve	NA	
1 forest stock inventory conducted in the whole district	NA	
1 Trainings and awareness on waste management conducted in PajwendaTown Councils held.	NA	
5 regulation and enforcement inspections conducted in mella, Kalait, Molo, Nyangole, Magola, mella,Iyolwa, Paya, Nagongera sub counties.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	19,000	0
Total for Budget Output	**22,000**	**0**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

11 staff salaries paid	NA	
3 training on watershed , agroforestry systems conducted in Kayoro, Kalait,Iyolwa sub counties.	NA	
1 Gender responsive wetlands management plans and district wetland action plans developed.	NA	
	NA	

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1	NA	
3	NA	
2	NA	
11	NA	
1	NA	

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

6 6 field patrols and Technical Backstopping to private forests, Local Forest Reserves, Inspection of Tree Nurseries undertaken in the district to reduce environmental degradation in all LLGs.	NA	
3 Environment and Natural Resources committee trained in Mella, Nabuyoga, Magodes	NA	
6 Baseline verification of proposed projects. All development projects in the district Audited and reviewed to increase environmental sustainability and reduce pollution.	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
	NA	
2 trainings conducted on Physical planning and sustainable land management conducted in Apokor TC	NA	
t the district headquarters	NA	
1 interim sketch plans implemented in osukuru Town council	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
221008 Information and Communication Technology Supplies.		3,000	0
227001 Travel inland		57,000	0
	Total for Budget Output	**70,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	50,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
10 women youth trained on HIV Prevention and management in nagongera and paya	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		500	0
	Total for Budget Output	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**471,740**	**0**
	Wage	253,875	0
	Non-Wage	167,865	0
	GoU Dev	50,000	0

	Ext Finance	0	0

VOTE: 932 Tororo District Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Staff salaries paid fo 25 staff of community development department for 3 month	NA	
2 groups with startup grant under Social Entrepreneurship Grant for older persons (SEGOP)	NA	
Conduct home 80 visits for 525 families to follow up cases while providing a page on positive parenting, counselling, and sensitization on rights on Gender based Violence and violence against children in the 40 lower local government	NA	
Conducted one community mobilization,senstization and montoring IN GROW PROJECT for 40 LLG	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
5 Radio talk shows conducted on child protection in Tororo district.	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1 workshops and seminars conducted for 21 CDOs & 10 SWOs in Child Protection in Tororo district.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		334,373	0
221001 Advertising and Public Relations		5,082	0
221002 Workshops, Meetings and Seminars		426,164	0
221009 Welfare and Entertainment		80,000	0
221011 Printing, Stationery, Photocopying and Binding		30,100	0
227001 Travel inland		607,340	0
	Total for Budget Output	**1,483,059**	**0**
	Wage	334,373	0
	Non-Wage	181,127	0
	GoU Dev	43,244	0
	Ext Finance	924,315	0
	Total for Department	**1,483,059**	**0**
	Wage	334,373	0
	Non-Wage	181,127	0
	GoU Dev	43,244	0

	Ext Finance	924,315	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 District Technical Planning Commitee meetings held at the district headquarters	NA	
	NA	
One quarterly progress reports prepared and submitted to the Ministry of Finance	NA	
Staff salaries paid to 5 planning department staff for 3 months	NA	
One quarterly progress reports prepared and submitted to the Ministry of Finance	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	119,980	0
221002 Workshops, Meetings and Seminars	42,500	0
221008 Information and Communication Technology Supplies.	6,588	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,697	0
223005 Electricity	2,500	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
223006 Water		500	0
227001 Travel inland		37,803	0
228002 Maintenance-Transport Equipment		9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
	Total for Budget Output	**229,068**	**0**
	Wage	119,980	0
	Non-Wage	109,088	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

NA

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

Item		Approved Budget	Spent
227001 Travel inland		155,500	0
	Total for Budget Output	**155,500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	155,500	0
	Ext Finance	0	0
	Total for Department	**385,068**	**0**
	Wage	119,980	0
	Non-Wage	109,588	0
	GoU Dev	155,500	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
25 leaflets reproduced on HIV and shared with 3 audit staff of the department	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	182	0
Total for Budget Output	**182**	**0**
Wage	0	0
Non-Wage	182	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Staff salaries paid to 3 Internal audit staff for the quarter	NA	
One peformance audit conducted for the HLG departments and all the LLGs	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,368	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	0
221003 Staff Training	6,040	0
221007 Books, Periodicals & Newspapers	1,720	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,400	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	9,808	0

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		500	0
228001 Maintenance-Buildings and Structures		500	0
228002 Maintenance-Transport Equipment		7,300	0
263402 Transfer to Other Government Units		70,000	0
273101 Medical expenses (To general public)		600	0
273102 Incapacity, death benefits and funeral expenses		800	0
282101 Donations		640	0
313235 Furniture and Fittings - Improvement		1,000	0
	Total for Budget Output	**190,676**	**0**
	Wage	74,368	0
	Non-Wage	115,308	0
	GoU Dev	1,000	0
	Ext Finance	0	0
	Total for Department	**190,858**	**0**
	Wage	74,368	0
	Non-Wage	115,490	0
	GoU Dev	1,000	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	NA	
2 days monitoring visits conducted for all tourism sites and hospitality facilities in the district	NA	
1 tourism and hospitality profiling events conducted in the LLGs in the district	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,795	0
227001 Travel inland		6,000	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Staff salaries paid to 4 Trade Industry and Local Economic development staff for 3 months	NA	
1 new Cooperatives assisted with formation by bringing together individuals with common interest and goals in Tororo County North, West Budama, West Budama North East, West Budama Central, West Budama South and Tororo County South Constituencies.	NA	
1 trainings to enhance the skills and knowledge of bus	NA	
	NA	
2 training programs to enhance the skills and knowledge of cooperative members in areas of governance, financial management, record keeping and mindset change in Tororo County North, West Budama North, West Budama North East, West Budama Central, West Budama South and Tororo county South Constituencies.	NA	

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		64,101	0
221002 Workshops, Meetings and Seminars		46,320	0
221008 Information and Communication Technology Supplies.		3,500	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		20,618	0
228002 Maintenance-Transport Equipment		4,673	0
	Total for Budget Output	**141,213**	**0**
	Wage	64,101	0
	Non-Wage	77,112	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		152	0
	Total for Budget Output	**152**	**0**
	Wage	0	0
	Non-Wage	152	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**152,161**	**0**
	Wage	64,101	0
	Non-Wage	88,060	0
	GoU Dev	0	0
	Ext Finance	0	0

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: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

One mentoring session of One day each conducted for administration staff on the dangers and impact of HIV/Aids to the district

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,606	0
	Total for Budget Output	**2,606**	**0**
	Wage	0	0
	Non-Wage	2,606	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

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		1,277,960	0
227001 Travel inland		1,424,447	0
228001 Maintenance-Buildings and Structures		200,000	0
312131 Roads and Bridges - Acquisition		24,831	0
312139 Other Structures - Acquisition		13,905	0
313129 Other Buildings other than dwellings - Improvement		100,000	0
313131 Roads and Bridges - Improvement		870,149	0
	Total for Budget Output	**3,911,292**	**0**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	2,902,407	0
GoU Dev	1,008,885	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

10 days mentoring visits conducted for all the lower local governments in the district

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	183
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,740	218
222001 Information and Communication Technology Services.	1,800	225
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	37,000	11,105
228002 Maintenance-Transport Equipment	14,000	1,750
Total for Budget Output	**75,000**	**17,730**
Wage	0	0
Non-Wage	75,000	17,730
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Ten days Monitoring field visits of projects conducted at the LLGs

Staff salaries paid to 240 administration department staff for 3 months

Pension and gratuity paid to 324 pensioners in the district for 3 months

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		1,322,783	280,994
221001 Advertising and Public Relations		3,000	0
221002 Workshops, Meetings and Seminars		4,000	0
221003 Staff Training		61,878	0
221005 Official Ceremonies and State Functions		8,500	0
221008 Information and Communication Technology Supplies.		31,428	1,595
221009 Welfare and Entertainment		30,074	3,521
221011 Printing, Stationery, Photocopying and Binding		23,770	750
221012 Small Office Equipment		3,000	1,000
221017 Membership dues and Subscription fees.		6,000	0
221020 Litigation and related expenses		22,500	0
222001 Information and Communication Technology Services.		2,300	340
222002 Postage and Courier		1,935	0
223004 Guard and Security services		2,000	0
223006 Water		1,000	0
225204 Monitoring and Supervision of capital work		5,000	0
227001 Travel inland		54,400	13,290
227004 Fuel, Lubricants and Oils		5,000	0
228002 Maintenance-Transport Equipment		5,000	0
263402 Transfer to Other Government Units		0	1,390,812
273102 Incapacity, death benefits and funeral expenses		8,000	0
273104 Pension		7,624,770	909,028
273105 Gratuity		3,239,250	0
282101 Donations		5,000	0
313121 Non-Residential Buildings - Improvement		424,251	0
313131 Roads and Bridges - Improvement		15,211	0
313235 Furniture and Fittings - Improvement		70,000	0
	Total for Budget Output	**12,980,051**	**2,601,330**
	Wage	1,322,783	280,994
	Non-Wage	11,070,055	2,320,335

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	587,212	0
	Ext Finance	0	0
	Total for Department	**16,968,949**	**2,619,060**
	Wage	1,322,783	280,994
	Non-Wage	14,050,068	2,338,065
	GoU Dev	1,596,097	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

One engagements organised for HIV/AID preventive strategies with all finance department staff

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	0
	Total for Budget Output	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

One revenue enhancement meetings held at the district head quarters

Ten days revenue monitoring and supervision carried out in all the LLGs

One post valuation of revenue collection activities carried out in all LLGs

The district final budget for FY 2026/2027 prepared

Staff salaries paid for 17 finance department staff for 3 months

PIAP Output: 18020201 Local Government own source revenue growth

5 local revenue field visits conducted in all the LLGs in the district

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

Item	Approved Budget	Spent
211101 General Staff Salaries	331,500	45,284

Department: 020 Finance

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

UShs Thousand

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,600	3,580
212102 Medical expenses (Employees)		1,500	0
221001 Advertising and Public Relations		2,000	0
221002 Workshops, Meetings and Seminars		3,600	0
221003 Staff Training		3,960	0
221007 Books, Periodicals & Newspapers		1,040	0
221008 Information and Communication Technology Supplies.		4,800	0
221009 Welfare and Entertainment		9,432	1,209
221011 Printing, Stationery, Photocopying and Binding		15,500	4,206
221012 Small Office Equipment		900	0
221016 Systems Recurrent costs		30,000	7,500
222001 Information and Communication Technology Services.		3,800	1,900
223001 Property Management Expenses		1,440	0
223005 Electricity		12,000	496
223006 Water		6,528	370
227001 Travel inland		49,792	23,595
228002 Maintenance-Transport Equipment		1,000	0
273102 Incapacity, death benefits and funeral expenses		1,400	0
	Total for Budget Output	**500,792**	**88,140**
	Wage	331,500	45,284
	Non-Wage	169,292	42,856
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**501,292**	**88,140**
	Wage	331,500	45,284
	Non-Wage	169,792	42,856
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries paid to 6 technical staff and 45 political leaders for 3 month

One district council meetings held at the district headquarters

One standing commitee meetings held at the district headquarters

3 district service commission meetings held at the district headquarters

3 Land board meetings held at the district headquarters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	498,140	83,874
211105 Ex-Gratia for Political leaders.	487,887	118,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,613	22,818
211107 Boards, Committees and Council Allowances	38,000	9,602
221001 Advertising and Public Relations	3,000	0
221006 Commissions and related charges	3,400	0
221007 Books, Periodicals & Newspapers	3,150	172
221008 Information and Communication Technology Supplies.	1,989	400
221009 Welfare and Entertainment	63,389	3,497
221011 Printing, Stationery, Photocopying and Binding	22,758	518
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	150	0
223005 Electricity	300	0
223006 Water	400	200
224010 Protective Gear	1,500	0
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	14,000	3,500

Department: 030 Statutory bodies

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	62,500	7,543
227004 Fuel, Lubricants and Oils	37,400	6,000
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	2,900	0
Total for Budget Output	**1,519,974**	**256,276**
Wage	498,140	83,874
Non-Wage	976,583	172,402
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	**1,519,974**	**256,276**
Wage	498,140	83,874
Non-Wage	976,583	172,402
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2.5kgs of cover crop seeds procured and distributed to 100 farmers in all the LLGs in the district

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		14,251	0
221002 Workshops, Meetings and Seminars		94,474	2,000
221008 Information and Communication Technology Supplies.		7,400	0
221011 Printing, Stationery, Photocopying and Binding		7,808	0
227001 Travel inland		103,790	2,500
228002 Maintenance-Transport Equipment		17,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,280	0
312221 Light ICT hardware - Acquisition		5,500	0
312229 Other ICT Equipment - Acquisition		5,900	0
	Total for Budget Output	**259,403**	**5,000**
	Wage	0	0
	Non-Wage	10,000	5,000
	GoU Dev	249,403	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

0

Salaries paid to 38 production department staff for 3 months at district level

69 micro-irrigation systems maintained in irrigation demonstration establishments at host farms in entire districtin the district.

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		1,575,066	339,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,760	3,340
221002 Workshops, Meetings and Seminars		13,440	1,570
221008 Information and Communication Technology Supplies.		5,600	0
221011 Printing, Stationery, Photocopying and Binding		1,500	502
222001 Information and Communication Technology Services.		500	250
223001 Property Management Expenses		1,920	480
223005 Electricity		8,000	0
224003 Agricultural Supplies and Services		175,108	69,331
227001 Travel inland		262,856	94,816
228002 Maintenance-Transport Equipment		21,210	4,460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,200	0
	Total for Budget Output	**2,084,160**	**514,526**
	Wage	1,575,066	339,777
	Non-Wage	341,094	105,418
	GoU Dev	168,000	69,331
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

0

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
224003 Agricultural Supplies and Services	26,800	0
227001 Travel inland	10,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	10,813	0
312216 Cycles - Acquisition	34,000	0
312221 Light ICT hardware - Acquisition	21,000	0

Department: 040 Production and Marketing

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

Total for Budget Output	**109,413**	**0**
Wage	0	0
Non-Wage	19,600	0
GoU Dev	89,813	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

10 production staff oriented on the dangers of HIV/Aids, transmission and treatment in the district and sub-counties

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,200	0
Total for Budget Output	**3,200**	**0**
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

0

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	121,346	8,751
221008 Information and Communication Technology Supplies.	4,334	700
221011 Printing, Stationery, Photocopying and Binding	4,334	1,706
224003 Agricultural Supplies and Services	86,676	0
227001 Travel inland	182,019	12,672

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 *UShs Thousand*

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		34,670	1,500
	Total for Budget Output	**433,378**	**25,329**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	433,378	25,329
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

25 value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,500	0
221008 Information and Communication Technology Supplies.		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,400	0
222001 Information and Communication Technology Services.		400	0
224003 Agricultural Supplies and Services		2,500	0
227001 Travel inland		38,700	0
228002 Maintenance-Transport Equipment		500	0
	Total for Budget Output	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

5 days follow up visits made to extension staff trained in integrated pest vector and disease control

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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	2,000
221017 Membership dues and Subscription fees.		200	0
223006 Water		2,000	0
224005 Laboratory supplies and services		2,000	1,000
225204 Monitoring and Supervision of capital work		2,000	0
227001 Travel inland		29,000	4,000
228002 Maintenance-Transport Equipment		3,000	1,000
228004 Maintenance-Other Fixed Assets		8,201	0
312121 Non-Residential Buildings - Acquisition		77,043	0
	Total for Budget Output	**127,443**	**8,000**
	Wage	0	0
	Non-Wage	48,401	8,000
	GoU Dev	79,043	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

7,750 farmers supported through the nucleus farms in 10 LLGs in the district

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)		186,000	0
222001 Information and Communication Technology Services.		88	0
227001 Travel inland		155,000	17,500
	Total for Budget Output	**341,088**	**17,500**
	Wage	0	0
	Non-Wage	341,088	17,500
	GoU Dev	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**3,408,084**	**570,355**
	Wage	1,575,066	339,777
	Non-Wage	813,382	135,918
	GoU Dev	1,019,636	94,660
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
30 field visits conducted to rollout the integrated community health package in the 8 rural subcounties, and 2 Town councils in Tororo District.		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
20 field visits conducted in all the 21 HC IIIs, 3 HC IVs and 2 Hospitals to ensure Public health emergencies are controlled in a timely manner.		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 quarterly Health education and promotion session conducted, 3 monthly radio talk shows and 3 monthly community dialogues in all the public 21 HC IIIs, 3 HC IVs and 2 Hospitals conducted		
1 community outreaches per month conducted by each of the 21 HC IIIs, 3 HC IVs and 24 HC IIs to ensure increased demand and uptake of reproductive health services		

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		2,100	0
263308 Sector Conditional Grant (Non-Wage)		1,482,299	370,575
312121 Non-Residential Buildings - Acquisition		739,522	0
	Total for Budget Output	**2,223,921**	**370,575**
	Wage	0	0
	Non-Wage	1,482,299	370,575
	GoU Dev	741,622	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
One quarterly Radio talk shows conducted on Malaria prevention and treatment in the 30 Subcounties, 10 Towncouncils and 2 Divisions in Tororo District		
One quarterly IEC materials on Malaria preention and treatment distributed in 21 HC IIIs, 3 HC IVs and 2 Hospitals		
One Quarterly community Health education and promotion sessions conducted on Malaria prevention and treatment in all the 30 Subcounties, 10 Town councils and 2 Divisions		
Timely and accurate Bi Monthly orders for Malaria drugs for all the 21 HC IIIs, 3 HC IVs and 2 Hospitals submitted		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
3 Health centre IIs upgraded to HC IIIs in the subcounties lacking of Kwapa, Nabuyoga ,Iyolwa, Sere, Nawire, Soni,Apetai ,Kayoro, Nyangole, Morukatipe,,Ojilai, Akadot,TC, Apokor TC accredited to offer HIV services to the communities		
One Quarterly Community Monthlly awareness drives to offer information about existing HIV services in all the 30 Subcounties, 10 town councils and 2 Divisions conducted		
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
one quarterly community sensitisations and dialogues on TB control and treatment services in all the 30 subcounties, 10 Town councils and the 2 Divisions of Tororo District Local Government conducted		
Timely and well quantified bimonthly orders to NMS for the TB drugs by all the 21 HC IIIs, 2 Hospitals and 3 HC IVs submitted		
One Quarterly Distribution of IEC materials on TB control and treatment in the 21 HC IIIs, 3 HC IVs and the two Hospitals		
2 CMEs on TB control and treatment conducted in all the 21 HC IIIs, 2 Hospitals and 3 HC IVs		
3 newly upgraded HC IIs to Health centre IIIs in the subcounties of Kwapa, Nabuyoga,Iyolwa, Sere,Nawire, Soni,Apetai ,Kayoro, Nyangole, Morukatipe,,Ojilai, Akadot,TC, Apokor TC accredited to offer TB control and treatment services		
PIAP Output: 12030204 Access to NTDs Services improved		
One Quarterly Mass drug administration campaigns conducted in both schools and communities to a total of 114500 population in all the 30 subcounties, 10 Town councils and 2 Divisions in Tororo District		

Department: 050 Health

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

PIAP Output: 12030204 Access to NTDs Services improved

3 monthly community mobilisation and sensitisation campaigns conducted in all the 30 Subcounties, 10 Town councils and 2 Divisions in Tororo District

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

One Quarterly surveillance meeting for preparedness to Health emergencies detected and managed timely conducted at both the District level and in the 21 HC IIIs, 3 HC IVs and 2 Hospitals of Tororo District

One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions

One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions

One quarterly District task force meetings held at District level

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)	733,910	183,478
Total for Budget Output	**733,910**	**183,478**
Wage	0	0
Non-Wage	733,910	183,478
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

8 HIV/AIDS information desks established in all health facilities in west budama north east

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,081	1,020
Total for Budget Output	**4,081**	**1,020**
Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,081	1,020
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

One joint Top District leaders and DHT integrated supportive supervision visits conducted in the 21 HC IIIs, 3 HC IVs and 2 Hospitals in Tororo District

One quarterly performance review meeting with 110 Participants from the 66 Lower level Health facilities in Tororo District.

Conducted one Quarterly District Health Management Meeting with Health subDistrict managers, Hospital leadership both Govt and PNFP, representative from the private providers and the District Health team members to discuss Health service delivery Issues

Salaries paid to 638 health workers for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,360,504	2,947,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,568,080	9,108
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	600
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,200	0
221012 Small Office Equipment	500	125
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	33,996	5,738
227004 Fuel, Lubricants and Oils	10,400	0
228002 Maintenance-Transport Equipment	7,200	0
228004 Maintenance-Other Fixed Assets	600	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
Total for Budget Output	**15,002,080**	**2,964,907**
Wage	13,360,504	2,947,837

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	114,576	17,071
	GoU Dev	0	0
	Ext Finance	1,527,000	0
	Total for Department	**17,963,993**	**3,519,980**
	Wage	13,360,504	2,947,837
	Non-Wage	2,334,867	572,143
	GoU Dev	741,622	0
	Ext Finance	1,527,000	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Three HIV/AIDS awareness workshops and meetings held at the district for 375 Primary teachers		

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	10,000
	Total for Budget Output	**10,000**	**10,000**
	Wage	0	0
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

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

Payment of Salaries for 1,930 primary school teachers for 3 months

Payment of grants for to 164 primary schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,739,426	2,966,507
225204 Monitoring and Supervision of capital work	89,323	0
263308 Sector Conditional Grant (Non-Wage)	4,591,888	1,435,116
312111 Residential Buildings - Acquisition	155,602	0
312121 Non-Residential Buildings - Acquisition	1,413,296	0

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 *UShs Thousand*

Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		97,000	0
313121 Non-Residential Buildings - Improvement		30,000	0
	Total for Budget Output	**20,116,534**	**4,401,622**
	Wage	13,739,426	2,966,507
	Non-Wage	4,591,888	1,435,116
	GoU Dev	1,785,220	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PAYMENT OF CAPITATION GRANT FOR TERM TWO 2026 TO 19 SECONDARY SCHOOLS

Payment of 356 staff salaries for 3 months

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,831,240	1,670,218
227001 Travel inland		10,028	2,745
263308 Sector Conditional Grant (Non-Wage)		3,258,300	949,073
	Total for Budget Output	**14,099,568**	**2,622,037**
	Wage	10,831,240	1,670,218
	Non-Wage	3,268,328	951,818
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

Department: 060 Education

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

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Payment of salary for 128 Tertiary Staff 3 months

Capitation grant transfered for 4 tertiary institutions for 1 quarter

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

PAYMENT OF SALRIES TO 128 STAFF FOR 3MONTHS

PAYMENT OF TERM TWO 2026 CAPITATION GRANTS TO 4 TERTIARY INSTITUTIONS.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,123,209	624,244
263308 Sector Conditional Grant (Non-Wage)		907,117	302,372
	Total for Budget Output	**4,030,326**	**926,616**
	Wage	3,123,209	624,244
	Non-Wage	907,117	302,372
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

187 Inspection Visits dconducted in 187 Educational Institutions

63 Monitoring Visits conducted in 63 Schools

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

Item		Approved Budget	Spent
227001 Travel inland		96,832	29,018
	Total for Budget Output	**96,832**	**29,018**
	Wage	0	0
	Non-Wage	96,832	29,018
	GoU Dev	0	0

Department: 060 Education

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

Budget Output: 000063 Quality Assurance Systems

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

164 monitoring visits conducted for 164 primary schools once as per the school calendar

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	16,673
221002 Workshops, Meetings and Seminars	111,000	0
221003 Staff Training	40,000	13,333
221007 Books, Periodicals & Newspapers	2,000	480
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	12,000	3,970
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	1,450
221012 Small Office Equipment	8,000	744
222001 Information and Communication Technology Services.	9,000	2,870
224001 Medical Supplies and Services	8,000	2,640
224008 Educational Materials and Services	52,220	0
227001 Travel inland	78,168	20,645
228002 Maintenance-Transport Equipment	30,000	2,708
273101 Medical expenses (To general public)	50,000	10,000
273102 Incapacity, death benefits and funeral expenses	12,000	2,900
Total for Budget Output	**520,388**	**78,414**
Wage	85,000	16,673
Non-Wage	324,388	61,740
GoU Dev	0	0
Ext Finance	111,000	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

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 *UShs Thousand*

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,000	5,600
228004 Maintenance-Other Fixed Assets		1,185,361	9,967
	Total for Budget Output	**1,200,361**	**15,567**
	Wage	0	0
	Non-Wage	1,200,361	15,567
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

One sports event (Athletics) Conducted for term III

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	6,050
	Total for Budget Output	**40,000**	**6,050**
	Wage	0	0
	Non-Wage	40,000	6,050
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 Music dance and drama co-curricular activity conducted for term III

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	10,000
	Total for Budget Output	**20,000**	**10,000**
	Wage	0	0
	Non-Wage	20,000	10,000
	GoU Dev	0	0

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

30 field visits conducted on data collection on Special Needs children from 55 Primary Schools in the district

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	1,500
	Total for Budget Output	**3,000**	**1,500**
	Wage	0	0
	Non-Wage	3,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**40,137,009**	**8,100,823**
	Wage	27,778,875	5,277,642
	Non-Wage	10,461,913	2,823,181
	GoU Dev	1,785,220	0
	Ext Finance	111,000	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Staff salaries paid to 23 works department staff for 12 months

Manual maintenance of 294.1km of DUCAR network in the district

11 district road equippment serviced and repaired

Twenty days supervision visits conducted for all district projects being implamented in the district

Mechanized maintenance of 7.5km in the district

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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,093	79,690
221003 Staff Training	1,510	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	167,000	0
228002 Maintenance-Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	390,055	0
Total for Budget Output	**979,658**	**79,690**
Wage	359,093	79,690
Non-Wage	620,565	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Misasa Pawanga 6.2 Siwa Namwanga lugingi 12 Pajwenda Pasindi 10.0

11 district road equipment maintained

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		900,000	163,725
228002 Maintenance-Transport Equipment		100,000	2,302
	Total for Budget Output	**1,000,000**	**166,027**
	Wage	0	0
	Non-Wage	1,000,000	166,027
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Ten days monitoring and supervision of NOSP roads in paya and mukuju sub counties

One site meeings held in paya and mukuju sub counties

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,000	0
227001 Travel inland		24,000	0
	Total for Budget Output	**38,000**	**0**
	Wage	0	0
	Non-Wage	38,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 932 Tororo District Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
Total for Budget Output	**2,200**	**0**
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,019,858**	**245,717**
Wage	359,093	79,690
Non-Wage	1,660,765	166,027
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
5 Boreholes rehabilited across the district.		
PIAP Output: 12030902 Existing water supply upgraded and expanded		

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,200	480
221002 Workshops, Meetings and Seminars		32,000	20,097
221007 Books, Periodicals & Newspapers		1,200	0
221008 Information and Communication Technology Supplies.		2,000	2,000
221009 Welfare and Entertainment		6,000	3,000
223004 Guard and Security services		5,000	2,000
223005 Electricity		400	400
223006 Water		400	400
225203 Appraisal and Feasibility Studies for Capital Works		26,590	0
225204 Monitoring and Supervision of capital work		58,353	0
228002 Maintenance-Transport Equipment		19,000	6,611
228004 Maintenance-Other Fixed Assets		35,000	0
312121 Non-Residential Buildings - Acquisition		50,000	0
312139 Other Structures - Acquisition		160,000	0
	Total for Budget Output	**397,143**	**34,988**
	Wage	0	0
	Non-Wage	110,738	34,988
	GoU Dev	286,405	0
	Ext Finance	0	0
	Total for Department	**397,143**	**34,988**
	Wage	0	0

Non-Wage	110,738	34,988
GoU Dev	286,405	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

I Town council environment and Natural Resources committee trained in Apokor TC

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	3,830
224003 Agricultural Supplies and Services		11,000	0
227001 Travel inland		14,000	2,000
	Total for Budget Output	**40,000**	**5,830**
	Wage	0	0
	Non-Wage	40,000	5,830
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

9 Baseline verification of proposed projects undertaken in the district.

1 quarterly Regulation and enforcement against environmental degradation strengthened through GISOs, police, LC1s

6 field patrols and Technical Backstopping to private forests, Local Forest Reserves, Inspection of Tree Nurseries undertaken in the district to reduce environmental degradation in all LLGs.

1 monitoring and supervision of all activities conducted by all stakeholders.

3 Environment and Natural Resources Committee at the district level and sub county level trained to ensure its functionality as per the NEA, 2019.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	999

Department: 090 Natural Resources

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 *UShs Thousand*

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,265	500
227001 Travel inland		6,400	0
	Total for Budget Output	**11,465**	**1,499**
	Wage	0	0
	Non-Wage	11,465	1,499
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 survey of wetlands boundary conducted in Nabuyoga and Iyolwa subcounties

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	3,000
	Total for Budget Output	**5,000**	**3,000**
	Wage	0	0
	Non-Wage	5,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

3 ha of degraded landscape restored in Kalait

1 Disrict Disaster Management management plan developed.

5 kms of wetlands demarcated in Iyolwa Sub county

PIAP Output: 06040101 New green efficient technologies and best practices promoted

10 staff wage paid for three months.

Department: 090 Natural Resources

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		253,875	62,201
	Total for Budget Output	**253,875**	**62,201**
	Wage	253,875	62,201
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Environment and Natural Resources committee meeting held to discuss the findings from inventory at the district headquarters

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

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PIAP Output: 06040101 New green efficient technologies and best practices promoted

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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 gender responsive wetlands management plans for soni sub catchment

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
5 kms wetland boundaries surveyed and demarcated in Iyolwa		
5 ha of degraded wetlands restored in Nabuyoga, Magola, Iyolwa, Siwa.		
1 degraded landscape restored and protected in mella subcountyilet LFR		
5 ha degraded landscapes restored in Mella sub county		

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		8,000	0
227001 Travel inland		26,500	6,625
	Total for Budget Output	**34,500**	**6,625**
	Wage	0	0
	Non-Wage	34,500	6,625
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
12,500 assorted tree seedlings established in DATIC for demarcation and catchment management for communities surrounding wetlands and rivers in Rubongi, Kayoro sub county		
3 Awareness and sensitization meetings conducted in Iyolwa , Pajwenda, Kayoro , Magola sub counties		
5kms wetlands surveyed and demarcated in Iyolwa sub county		

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		6,800	0
221011 Printing, Stationery, Photocopying and Binding		1,100	350
227001 Travel inland		2,500	0
	Total for Budget Output	**10,400**	**350**
	Wage	0	0
	Non-Wage	10,400	350

Department: 090 Natural Resources

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

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 forest estates conducted through patrols, boundary management,Land allocation for planting in Achilet Local Forest Reserve

1 forest stock inventory conducted in the whole district

1 Trainings and awareness on waste management conducted in PajwendaTown Councils held.

5 regulation and enforcement inspections conducted in mella, Kalait, Molo, Nyangole, Magola, mella,Iyolwa, Paya, Nagongera sub counties.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	19,000	4,023
Total for Budget Output	**22,000**	**4,023**
Wage	0	0
Non-Wage	22,000	4,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

11 staff salaries paid

3 training on watershed , agroforestry systems conducted in Kayoro, Kalait,Iyolwa sub counties.

1 Gender responsive wetlands management plans and district wetland action plans developed.

PIAP Output: 06040101 New green efficient technologies and best practices promoted

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Department: 090 Natural Resources

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

PIAP Output: 06040101 New green efficient technologies and best practices promoted

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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

6 6 field patrols and Technical Backstopping to private forests, Local Forest Reserves, Inspection of Tree Nurseries undertaken in the district to reduce environmental degradation in all LLGs.

3 Environment and Natural Resources committee trained in Mella, Nabuyoga, Magodes

6 Baseline verification of proposed projects. All development projects in the district Audited and reviewed to increase environmental sustainability and reduce pollution.

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	3,725
	Total for Budget Output	**20,000**	**3,725**
	Wage	0	0
	Non-Wage	20,000	3,725
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

2 trainings conducted on Physical planning and sustainable land management conducted in Apokor TC

t the district headquarters

1 interim sketch plans implemented in osukuru Town council

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	0
221008 Information and Communication Technology Supplies.	3,000	0

Department: 090 Natural Resources

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		57,000	0
	Total for Budget Output	**70,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	50,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

10 women youth trained on HIV Prevention and management in nagongera and paya

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		500	0
	Total for Budget Output	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**471,740**	**87,253**
	Wage	253,875	62,201
	Non-Wage	167,865	25,052
	GoU Dev	50,000	0
	Ext Finance	0	0

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: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Staff salaries paid fo 25 staff of community development department for 3 month

2 groups with startup grant under Social Entrepreneurship Grant for older persons (SEGOP)

Conduct home 80 visits for 525 families to follow up cases while providing a page on positive parenting, counselling, and sensitization on rights on Gender based Violence and violence against children in the 40 lower local government

Conducted one community mobilization,senstization and montoring IN GROW PROJECT for 40 LLG

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

5 Radio talk shows conducted on child protection in Tororo district.

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

1 workshops and seminars conducted for 21 CDOs & 10 SWOs in Child Protection in Tororo district.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,373	81,819
221001 Advertising and Public Relations	5,082	0
221002 Workshops, Meetings and Seminars	426,164	20,000
221009 Welfare and Entertainment	80,000	0
221011 Printing, Stationery, Photocopying and Binding	30,100	0
227001 Travel inland	607,340	41,844
Total for Budget Output	**1,483,059**	**143,663**
Wage	334,373	81,819
Non-Wage	181,127	33,999
GoU Dev	43,244	0
Ext Finance	924,315	27,845
Total for Department	**1,483,059**	**143,663**
Wage	334,373	81,819

Non-Wage	181,127	33,999
GoU Dev	43,244	0
Ext Finance	924,315	27,845

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	0
	Total for Budget Output	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 District Technical Planning Commitee meetings held at the district headquarters

One quarterly progress reports prepared and submitted to the Ministry of Finance

Staff salaries paid to 5 planning department staff for 3 months

One quarterly progress reports prepared and submitted to the Ministry of Finance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,980	19,839
221002 Workshops, Meetings and Seminars	42,500	4,110
221008 Information and Communication Technology Supplies.	6,588	900
221009 Welfare and Entertainment	2,000	0

Department: 110 Planning

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 *UShs Thousand*

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		2,697	0
223005 Electricity		2,500	1,000
223006 Water		500	0
227001 Travel inland		37,803	6,313
228002 Maintenance-Transport Equipment		9,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
	Total for Budget Output	**229,068**	**33,162**
	Wage	119,980	19,839
	Non-Wage	109,088	13,323
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

Item		Approved Budget	Spent
227001 Travel inland		155,500	0
	Total for Budget Output	**155,500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	155,500	0
	Ext Finance	0	0
	Total for Department	**385,068**	**33,162**
	Wage	119,980	19,839
	Non-Wage	109,588	13,323
	GoU Dev	155,500	0
	Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 leaflets reproduced on HIV and shared with 3 audit staff of the department

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		182	0
	Total for Budget Output	**182**	**0**
	Wage	0	0
	Non-Wage	182	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Staff salaries paid to 3 Internal audit staff for the quarter

One peformance audit conducted for the HLG departments and all the LLGs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,368	8,838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	396
221003 Staff Training	6,040	0
221007 Books, Periodicals & Newspapers	1,720	0
221008 Information and Communication Technology Supplies.	3,600	350
221009 Welfare and Entertainment	1,500	200
221011 Printing, Stationery, Photocopying and Binding	3,800	600
221012 Small Office Equipment	600	200

Department: 120 Internal Audit

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 *UShs Thousand*

Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		2,000	500
222001 Information and Communication Technology Services.		1,400	200
224004 Beddings, Clothing, Footwear and related Services		600	100
227001 Travel inland		9,808	1,925
227004 Fuel, Lubricants and Oils		500	0
228001 Maintenance-Buildings and Structures		500	0
228002 Maintenance-Transport Equipment		7,300	442
263402 Transfer to Other Government Units		70,000	17,500
273101 Medical expenses (To general public)		600	0
273102 Incapacity, death benefits and funeral expenses		800	0
282101 Donations		640	0
313235 Furniture and Fittings - Improvement		1,000	0
	Total for Budget Output	**190,676**	**31,251**
	Wage	74,368	8,838
	Non-Wage	115,308	22,413
	GoU Dev	1,000	0
	Ext Finance	0	0
	Total for Department	**190,858**	**31,251**
	Wage	74,368	8,838
	Non-Wage	115,490	22,413
	GoU Dev	1,000	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2 days monitoring visits conducted for all tourism sites and hospitality facilities in the district

1 tourism and hospitality profiling events conducted in the LLGs in the district

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,795	480
227001 Travel inland	6,000	1,135
Total for Budget Output	**10,795**	**1,615**
Wage	0	0
Non-Wage	10,795	1,615
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Staff salaries paid to 4 Trade Industry and Local Economic development staff for 3 months

1 new Cooperatives assisted with formation by bringing together individuals with common interest and goals in Tororo County North, West Budama, West Budama North East, West Budama Central, West Budama South and Tororo County South Constituencies.

1 trainings to enhance the skills and knowledge of bus

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
2 training programs to enhance the skills and knowledge of cooperative members in areas of governance, financial management, record keeping and mindset change in Tororo County North, West Budama North, West Budama North East, West Budama Central, West Budama South and Tororo county South Constituencies.		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		64,101	7,886
221002 Workshops, Meetings and Seminars		46,320	12,857
221008 Information and Communication Technology Supplies.		3,500	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		20,618	1,130
228002 Maintenance-Transport Equipment		4,673	0
	Total for Budget Output	**141,213**	**22,123**
	Wage	64,101	7,886
	Non-Wage	77,112	14,237
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

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
227001 Travel inland		152	0
	Total for Budget Output	**152**	**0**
	Wage	0	0
	Non-Wage	152	0
	GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**152,161**	**23,738**
	Wage	64,101	7,886
	Non-Wage	88,060	15,852
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	250	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	30	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	5	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	5%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	5%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	16	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of trees planted	Number	500	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	32000	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	40	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	0	

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	70	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Completion status of the Laboratory infrastructure	Text	100%	

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	31000	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	88	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of functional POEs	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	552	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated withinh 24	Percentage	90%	

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	125	

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of CAST+ campaigns conducted	Number	4	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	120	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	100%	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	335	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (primary) with updated/developed	Number	164	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	21 secondary schools	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of new TVET Curricula developed	Number	1	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	164	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	5	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	1	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	164	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	4	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	2km	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	158.1km	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	16.5km	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	5	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	3	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	5	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	25	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Catchment Management Plans prepared	Number	1	

Budget Output: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	1	

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	40	

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	1	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Wetlands surveyed and mapped for	Percentage	5	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	20ha	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environment compliance audits processed	Number	15	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Percentage	100%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	80%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of NDP IV programmes content translated in	Number	40	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing ICOLEW	Number	40	

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of people participating in the civic education	Number	20350	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	3	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	6	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of start-ups registered	Number		

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	1	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	

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

N / A