

VOTE: 932 Tororo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 932 Tororo District for FY 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.

Atama Gabriel Richard
(Accounting Officer)

Signed on Date: 03-12-2025

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

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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	77,138	7%
External Financing	2,562,315	2,562,315	204,597	8%
Total Revenues shares	85,599,188	85,599,188	21,221,072	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%

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

By the end of quarter one the district had realized Shs 21,221,072,000 against a revised annual budget of Shs 85,599,188,000 being 25% budget performance. Of which from the central government source the district realised Shs 19,953,015,000 against an annual budget of Shs 79,198,107,000 being 25.1% budget performance for the year. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants while the development grants performed at 0%. The development grants are to be released in quarter two at 50%%

The local revenue source, the district had realised Shs 986,322,000 against an annual budget of Shs 2,765,225,000 being 36% budget performance for the quarter. The over performance was because local revenue not utilized in the previous financial year was carried forward to 2025/2026. However several local revenue targets performed poorly.

The other central government source, the district realised Shs 77,138,000 against an annual budget of Shs 1,073,542,000 being 7% budget performance for the year.

The external financing source, the district realized 204,597,000 against an annual budget of Shs 2,562,315,000 being 2% budget performance. Nearly all the sources for external financing performed poorly.

By the end of quarter one all the funds received had been disbursed to the different programme areas with Natural Resources, Environment, Climate Change, Land And Water Management, Human Capital Development and Governance And Security realizing the highest budget outturn of 22%, 20% and 20% respectively Sustainable Urbanisation And Housingrealized the least with 0%. The reason for this variance being Natural Resources, Environment, Climate Change, Land And Water Management, Human Capital Development and Governance And Security have conditional grants compared to those that performed poorly.

Nearly Shs 5.5 billion remained unspent majorly for wage for staff and pension for pensioners who were still being migrated from IPPS to HCM

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,765,225	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	77,138	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	77,138	13%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship 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	21,221,072	25%

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Cumulative Performance for Locally Raised Revenues

By the end of quarter one from the local revenue source the district had realised Shs 986,322,000 against an annual budget of Shs 2,765,225,000 being 36% budget performance This was because local revenue not utilized in the previous financial year was carried forward to 2025/2026. However several local revenue sources scored below the set target with the worst performing being Animal and Crop Husbandry related Levies and Registration fees for documents and Businesses. The local revenue task force will investigate why some the sources didn't perform as planned.

Cumulative Performance for Central Government Transfers

By the end of quarter one from the central government source the district realised Shs 19,953,015,000 against an annual budget of Shs 79,198,107,000 being 25.1% budget performance for the year. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants while the development grants performed at 0% . The development grants are to be released in quarter two at 50%

Cumulative Performance for Other Government Transfers

By the end of quarter one from the other central government source the district realised Shs 77,138,270 against an annual budget of Shs 1,073,542,000 being 7% budget performance for the year. All the other central government funds didnt performed as planned for the quarter at 25% ie Uganda Women Entrepreneurship Program(UWEP), Support to PLE (UNEB), Uganda Road Fund (URF) The Ministries are yet to communicate to the District why funds were not released.

Cumulative Performance for External Financing

By the end of quarter one from the external financing, the district realized 204,597,000 against an annual budget of Shs 2,562,315,000 being 8% budget performance. Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment.

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A4: Expenditure Performance by Department and Vote Function (‘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	16,968,949	2,619,060	15%	2,619,060
Sub-Total	16,968,949	16,968,949	2,619,060	15%	2,619,060
Department: Finance					
10 Financial Management and Accountability (LG)	501,292	501,292	88,140	18%	88,140
Sub-Total	501,292	501,292	88,140	18%	88,140
Department: Statutory bodies					
10 Legislation and Oversight	1,519,974	1,519,974	256,276	17%	256,276
Sub-Total	1,519,974	1,519,974	256,276	17%	256,276
Department: Production and Marketing					
10 Agricultural Extension	2,456,175	2,456,175	519,526	21%	519,526
20 Agricultural Production	610,822	610,822	33,329	5%	33,329
30 Agricultural Value Chain Services	341,088	341,088	17,500	5%	17,500
Sub-Total	3,408,084	3,408,084	570,355	17%	570,355
Department: Health					
10 Primary HealthCare	2,223,921	2,223,921	370,575	17%	370,575
20 Hospital Services	733,910	733,910	183,478	25%	183,478
30 Health Management and Supervision	15,006,161	15,006,161	2,965,927	20%	2,965,927
Sub-Total	17,963,993	17,963,993	3,519,980	20%	3,519,980
Department: Education					
10 Pre-Primary and Primary Education	20,126,534	20,126,534	4,411,622	22%	4,411,622
20 Secondary Education	14,099,568	14,099,568	2,622,037	19%	2,622,037
30 Skills Development	4,030,326	4,030,326	926,616	23%	926,616
40 Education&Sports Management and Inspection	1,877,581	1,877,581	139,048	7%	139,048
50 Special Needs Education	3,000	3,000	1,500	50%	1,500
Sub-Total	40,137,009	40,137,009	8,100,823	20%	8,100,823
Department: Roads and Engineering					
10 Community Access Roads	2,019,858	2,019,858	245,717	12%	245,717
Sub-Total	2,019,858	2,019,858	245,717	12%	245,717

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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,372,852	15,372,852	4,155,377	27%	4,155,377
District Unconditional Grant Non-Wage	167,082	167,082	41,771	25%	41,771
District Unconditional Grant Wage	1,322,783	1,322,783	330,696	25%	330,696
Locally Raised Revenues	104,741	104,741	20,465	20%	20,465
Multi-Sectoral Transfers to LLGs_NonWage	2,914,226	2,914,226	1,046,441	36%	1,046,441
Programme Conditional Grant - Non Wage Recurrent	10,864,020	10,864,020	2,716,005	25%	2,716,005
Development Revenues	1,596,097	1,596,097	0	0%	0
District Discretionary Equalisation Development Grant	572,001	572,001	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,024,096	1,024,096	0	0%	0
Total Revenues Shares	16,968,949	16,968,949	4,155,377	24%	4,155,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,322,783	1,322,783	280,994	21%	280,994
Non Wage	14,050,068	14,050,068	2,338,065	17%	2,338,065
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%	2,619,060
C: Unspent Balances					
Recurrent Balances	4,155,377	6445601.63945	1,536,317		
Wage		330,696	49,701	-28,099,438%	
Non Wage		3,824,681	1,486,616	-579,566,463%	
Development Balances			0		
Domestic Development			0	-26,709,329%	
External Financing			0	0%	
Total Unspent			1,536,317	-257,750,606%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of quarter 1 the department had received shs 4,155,377,000 against the budget of shs 16,968,949,000 being 24.% budget performance. By the end of the quarter the department had spent 2,619,060,000 being 15% performance for the quarter and shs 1,536,317,000 was unspent for wage and non wage

Reasons for unspent balances on the bank account

By the end of the quarter the department had Shs 1,536,317,000 ofwhich shs 49,701,000 was for wage. The reason why wage was unspent was because the newly recruited staff had not yet accessed the payroll in HCM. The non wage balance of Shs 1,486,616,000 was pensioners whose migration from IPPS to HCM had delayed because of HCM system challenges.

Highlights of physical performance by end of the quarter

60 newspapers procured for CAO's office, CAO's office facilitated with airtime 3 times , progress Report for 4th quarter of the FY 2024/2025 prepared and submitted to the Planning department , conducted monitoring to 40 LLgs conducted 3 times for each LLGs, one vehicle maintained in Administration department , 15 follow ups made with Ministry of Local Government, Public Service and Finance, 4 Administration departmental meetings conducted at Nyangole, Kisoko, malaba, Funds transferred to 40 LLgs, one administration block maintained at the district head quarters, Salaries paid for 3255 staff, 894 Pensioners paid

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	501,292	501,292	128,888	26%	128,888
District Unconditional Grant Non-Wage	89,128	89,128	22,282	25%	22,282
District Unconditional Grant Wage	331,500	331,500	82,875	25%	82,875
Locally Raised Revenues	80,664	80,664	23,731	29%	23,731
Development Revenues	0	0	0	0%	0
Total Revenues Shares	501,292	501,292	128,888	26%	128,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	331,500	331,500	45,284	14%	45,284
Non Wage	169,792	169,792	42,856	25%	42,856
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%	88,140
C: Unspent Balances					
Recurrent Balances	128,888	213463.039	40,748		
Wage		82,875	37,591	-4,528,379%	
Non Wage		46,013	3,156	-8,484,412%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			40,748	-8,685,116%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one the department had received 128,888,000 against an annual budget of 501,292,000 being 26% budget performance for the year of which shs 128,888,000 was received during the quarter. by the end of the quarter the department had spent shs. 88,140,000 representing 18% budget performance in the year

Reasons for unspent balances on the bank account

The unspent balance as at the end of quarter one was 40,748,000 of which shs 37,591,000 was for wage for staff that were recruited but have not yet accessed payroll due to the technicalities involved in migrating staff to HCM system while 3,156,000 was for payment for photocopying and meals which could not be processed because the funds were warranted late

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Paid salary for Finance department for three months
- 2. Coordinated and facilitated board of survey exercise for FY 2024/2025
- 3. Had two budget desk meetings
- 4. Attended two revenue trainings in Makerere and Soroti
- 5. Conducted one revenue monitoring and supervision
- 6. Prepared and submitted financial statements for FY 2024/2025
- 7. Made two consultative visits to MOFPED

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,474,723	1,474,723	349,569	24%	349,569
District Unconditional Grant Non-Wage	825,335	825,336	206,334	25%	206,334
District Unconditional Grant Wage	498,140	498,140	124,535	25%	124,535
Locally Raised Revenues	151,247	151,247	18,700	12%	18,700
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%	349,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	498,140	498,140	83,874	17%	83,874
Non Wage	976,583	976,583	172,402	18%	172,402
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%	256,276
C: Unspent Balances					
Recurrent Balances	349,569	624956.79225	93,293		
Wage		124,535	40,661	-358,044,483,70	2,199,100%
Non Wage		225,034	52,632	-41,429,713%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			93,293	-25,278,043%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the Department received a quarterly release of 349,569,000 shs out of total annual budget of 1,519,974,000 shs constituting 23%of the budget.
The department spent 256,276,000 Shs constituting 17%of the annual budget while 93,293,000 shs remains unspent within the quarter, of which 40,661,000 shs is wage and 52,632,000 shs is non wage recurrent

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Ex- gratia for LC1 &2chairpersons are paid at the end of the Financial Year, so their portion of Q1 release remained in account.
Delay in processing salary payments, this made financial records cross to Q2
System challenges affected early processing of some payments.
some staff have got outstanding arrears as a result of technical challenges that delayed timely processing of their monthly salaries.
Non submission of /inspection reports /invoices for repair of Chairpersons car delayed the processing of payments which were meant for Q1.
the Total unspent balances amounted to 93,293,000= O/W 40,661,000= is wage and 52,632,000= is non wage.

Highlights of physical performance by end of the quarter

- During the quarter, the department was able to implement the following;
- 1 .Paid salary to 55 staff within the department
 - 2 .Conducted political monitoring of capital projects,
 - 3 .Reviewed quarter 4 Internal audit reports of the district 2024/2025 Fy.
 - 4. conducted 01 Council meeting,
 - 5. Held 05 Sector Committee Meetings
 - 6. Conducted 02 DEC Meetings
 - 7., Submitted DPAC report on Internal auditfor Q4 to Relevant stakeholders including Ministry of LOG and MOFPED
 - 8. Paid Q1 allowances to staff and councilors
 - 9 . Remitted Honoraria to 40 lower local Government councilors and ex-gratia to LC5 councilors.
 - 10. Paid fuel for LC5 and DEC Operations for Q1

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,388,448	2,388,448	771,958	32%	771,958
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	300,000	300,000	75,000	25%	75,000
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%	377,691
Programme Conditional Grant - Wage Recurrent	1,275,066	1,275,066	318,766	25%	318,766
Development Revenues	1,019,636	1,019,636	385,117	38%	385,117
Other Transfers from Central Government	249,403	249,403	0	0%	0
Programme Conditional Grant - Development	770,233	770,233	385,117	50%	385,117
Total Revenues Shares	3,408,084	3,408,084	1,157,074	34%	1,157,074
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,575,066	1,575,066	339,777	22%	339,777
Non Wage	813,382	813,382	135,918	17%	135,918
Development Expenditure					
Domestic Development	1,019,636	1,019,636	94,660	9%	94,660
External Financing	0	0	0	0%	0
Total Expenditure	3,408,084	3,408,084	570,355	17%	570,355
C: Unspent Balances					
Recurrent Balances	771,958	1072806.9675	296,263		
Wage		393,766	53,989	-33,977,701%	
Non Wage		378,191	242,273	-33,548,163%	
Development Balances			290,456		
Domestic Development			290,456	-60,062,724%	
External Financing			0	0%	
Total Unspent			586,719	-55,878,460%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter one, the department had received about UGX 1,157,074,000 against an approved budget of about UGX 3,408,084,000, which was 34.0% budget performance for the year and 135.8% budget performance for the quarter.
By the end of quarter one, the department had spent about UGX 570,355,000 against an approved budget of about UGX 3,408,084,000 representing 17.0 for the year and 69.0% for the quarter.
The amount of unspent funds was about UGX 586,719,000.

Reasons for unspent balances on the bank account

The total of unspent funds was UGX 586,719,000, which was arrived at as follows: About UGX 53,989,000 was for wages as some three production did not access HCM payroll; about UGX 242,273,000 was for non-wage recurrent because some payments were neither cleared in time nor requested for payment and about UGX 290,456,000 was for development projects where most of the development projects were not implemented because the service providers had not been contracted as the evaluation of the applicants for pre-qualification of works, supplies and services had not been concluded.

Highlights of physical performance by end of the quarter

Forty two production staff paid salary for three months July to September
106 training sessions conducted where 2,666 crop farmers (1,122 F), 186 fisheries farmers (59 F) were trained on improved technologies and good management practices
One farmers’ field day organized at Petta sub-county
Five stakeholders’ sensitization meetings on safe use and handling of agro-chemicals conducted jointly with Bukoola Chemicals Industries Limited
23200 birds vaccinated against Newcastle disease and Fowl pox disease
5327 livestock farmers from 581 enterprise groups; 30 dairy, 272 piggery and 279 poultry trained on good animal management practices
Twenty six clonal coffee production demonstrations being established
Ten demonstrations on improved breeds of pigs and nutrition being established
Ten demonstrations on improved breeds of poultry, nutrition, housing and disease control being established
Three demonstrations on pond fish production being established

VOTE: 932 Tororo District

Quarter 1

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%	3,922,843
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
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%	582,217
Programme Conditional Grant - Wage Recurrent	13,360,504	13,360,504	3,340,126	25%	3,340,126
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%	3,922,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,360,504	13,360,504	2,947,837	22%	2,947,837
Non Wage	2,334,867	2,334,867	572,143	25%	572,143
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%	3,519,980
C: Unspent Balances					
Recurrent Balances	3,922,843	7443822.52425	402,863		
Wage		3,340,126	392,290	-294,783,652%	
Non Wage		582,717	10,573	-115,003,278%	
Development Balances			0		
Domestic Development			0	-387,745%	
External Financing			0	-38,175,000%	
Total Unspent			402,863	-348,075,136%	

Summary of Department Revenues and Expenditure by Source

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

The Departmental Approved Annual total Budget (Central Govt Transfers, Local Revenue, External financing and Domestic Revenue) was 17,963,993,000/=. By the end of quarter one FY.2025/2026, the Department had received a total of Shs. 3,922,843,000/= representing 22% of the Annual budget. The Department had further planned for 2,334,867,000/= Non wage recurrent but however by the end of the reporting quarter, the department had received a total of Shs. 572,143,000/= representing a 25% whereas the department received a total wage of 2,947,837,000/- out of the Total Annual approved budget of Shs. 13,360,504,000/= representing a 22% of the budget. Key to note is that by the end of the reporting quarter the department had not received any External financing neither Development grants nor Local Revenue. Additionally the Department had planned an annual expenditure of Shs. 17,963,993,000/= out of which was able to spend 3,519,980,000/= representing 20%.

Reasons for unspent balances on the bank account

.By the end of the reporting quarter, the Health Department had Shs.402,863,000/= unspent out of which:

Shs. 10,573,000/= was Non Wage whereas Shs.392,290,000/= was conditional Grant, Wage.

a)The non wage balance was the money for Kirewa Chawolo HC II and Osia HC II. The two facilities did not access their PHC Non wage by the end of the reporting quarter because their supplier numbers needed to be updated.

b). The wage balance was due to:

i). One senior medical Doctor was transferred on promotion from the District to Municipality and by the end of the reporting quarter no replacement had been made

ii). The department recruited some staff in the month of June 2025 and by the end of the reporting quarter all the 18 newly recruited staff had not accessed the payroll.

iii). Wage meant for the District Health officer who retired during FY. 2024/2025 but had not yet been replaced by the end of the reporting Quarter.

Highlights of physical performance by end of the quarter

.By the end of the reporting Quarter, the department the departmental achievements registered were as below:

1. OPD New Attendance at 0.9 against an annual target of 2.0.
2. Institutional Deliveries at 75% against an annual target of 85%
3. DPT£ Coverage at 101% against an annual target of 97%
4. Salaries paid to 637 Health workers for the months of July, September and October 2025.
5. Three monthly TPC meetings attended.
6. One Joint quarterly integrated support supervision conducted.
7. Cold chain maintenance conducted.
8. Three monthly HMIS 105 and 108 reports submitted through the DHIS2 to MOH during the reporting quarter.
9. The department received cycle 2 of essential medicines and Health supplies from NMS.
10. Quarterly redistribution of drugs to all the 3 HC IVs, 21 HC IIIs and the 34 HC IIs implemented
11. Active search surveillance conducted in all the 3 HC IVs, 21 HC IIIs and the 34 HC IIs during the reporting quarter.
12. One quarterly DHMT meeting held at District Level.

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,240,789	38,240,789	10,413,117	27%	10,413,117
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	85,000	85,000	21,250	25%	21,250
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%	3,467,898
Programme Conditional Grant - Wage Recurrent	27,693,875	27,693,875	6,923,469	25%	6,923,469
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%	10,413,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,778,875	27,778,875	5,277,642	19%	5,277,642
Non Wage	10,461,913	10,461,913	2,823,181	27%	2,823,181
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%	8,100,823
C: Unspent Balances					
Recurrent Balances	10,413,117	18097761.3425973	2,312,293		
Wage		6,944,719	1,667,077	-328,091,496,182,867,500%	
Non Wage		3,468,398	645,216	-584,071,666%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-2,775,000%	
Total Unspent			2,312,293	-799,669,221%	

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenue: By the end of quarter one of F/Y 2025/26, the education department had received Shs. 10,413,117,000 against an approved budget of Shs. 40,137,009,000 being 26% of the annual budget.

Expenditure: By the end of quarter one, the department had spent Shs. 8,100,823,000 being 20% of the annual budget of which Shs. 5,277,642,000 was for wage while Shs. 2,823,181,000 was for non-wage.

Balances: By the end of quarter one, the department had an unspent balance of Shs. 2,312,293,000.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,312,293,000 was majorly recurrent and was broken down as below:

1. Under wage, the balance was Shs 1,667,077,000 because the newly recruited staff, including 74 primary teachers, 2 inspectors, one education officer for special needs, 8 deputy headteachers, 8 headteachers, and 7 senior education assistants, had not yet accessed the payroll to absorb the wage. Also, about 20 teachers who retired in quarter one were not yet replaced to absorb the wage. The department also expected to have recruitment of a principal education officer and an education officer for guidance and counseling, but this process was not concluded within the quarter, hence having wage balances.

2. Under None Wage, Shs. 645,216,000 was unspent because some primary schools and secondary schools had not updated their enrollment on the Education Management and Information System (EMIS) portal to match with the approved budget; hence, they were paid grants according to their current uploads.

Highlights of physical performance by end of the quarter

Payment of 3 months salaries for 1,864 primary school staff, 355 secondary school staff, 128 tertiary staff and 8 education department staff, Inspection of 163 primary and schools, 19 Secondary schools and 4 tertiary institutions , commissioned completed projects including fencing of Malaba Seed School, 6-unit Staff houses at Kiyeyi High School, 2-classroom block at St. Stephen Budaka, 5-stance VIP latrines at Oriyoi, Morukatipe, Amenemoit, Matindi, Senda, Nyabanja, among others, 2 offices and 3 staff houses for Education Assessment and Resource Centre (EARS) Buildings among others. Held trainings for teachers in Kiswahili, attended refresher trainings in TELA and e-Inspection at Mbarara, Conducted 1 departmental meeting, initiated 31 capital projects for F/Y 2025/2026, participated in National ball games at Yumbe District and participated in regional Music Dance and Drama at Butebo district.

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,019,858	2,019,858	418,912	21%	418,912
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	359,093	359,093	89,773	25%	89,773
Locally Raised Revenues	16,000	16,000	0	0%	0
Other Transfers from Central Government	636,765	636,765	77,138	12%	77,138
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	2,019,858	2,019,858	418,912	21%	418,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	359,093	359,093	79,690	22%	79,690
Non Wage	1,660,765	1,660,765	166,027	10%	166,027
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%	245,717
C: Unspent Balances					
Recurrent Balances	418,912	653818.002	173,194		
Wage		89,773	10,083	-7,969,015%	
Non Wage		329,138	163,111	-48,106,322%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			173,194	-24,152,824%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 418,912,000 against an annual budget of Shs 2,019,858,000 being 21% budget performance
By the end of the first quarter the department had spent Shs 245,717,000 representing 12 % budget performance in the year

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Shs. 173,194,000 was arrived at as follows:

- 1. The wage of Shs. 10,083,000 was because the department had recruited staff but were still in the process of being accessed to the payroll.
- 2. Under none-wage, Shs. 163,111,000 was for road maintenance. Requisitions for these funds had been made however the process of payment hadn't been completed by the end of the quarter

Highlights of physical performance by end of the quarter

By the end of the reporting quarter the following Physical achievements by the department were registered:

- 1. Carried out Mechanized maintenance of 23.9 km of District roads
- 2. Paid salaries to 23 staff members.
- 3. Held one works committee meeting at the district head quarters
- 4. submitted quarter four report to Ministry of Works
- 5. Held two roads committee meeting at the district head quarters
- 6. Carried routine maintenance of 18 km of district road

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,738	110,738	36,913	33%	36,913
Programme Conditional Grant - Non Wage Recurrent	110,738	110,738	36,913	33%	36,913
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%	36,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	110,738	110,738	34,988	32%	34,988
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%	34,988
C: Unspent Balances					
Recurrent Balances	36,913	62672.6045	1,925		
Wage		0	0	0%	
Non Wage		36,913	1,925	-430,682,858,69 2,191,000%	
Development Balances			0		
Domestic Development			0	-2,125,000%	
External Financing			0	0%	
Total Unspent			1,925	-3,461,887%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter the water sector had received shs 36,913,000 against an annual budget of shs397,143,000 being 9% of the annual budget performance.

By the end of the quarter the sector had spent shs 34,988,000 representing 32% expenditure in the quarter and 9% expenditure in the year.

By the end of the quarter the unspent balance was shs 1,925,000.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter Shs 1,925,000. remained unspent. Requisitions for the planned activities had been made however the process of payment in IFMIS had not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

- One meeting with extension staff held at the district head quarters
- Data collection in 1,300 water sources conducted to update the WEMIS Data base for all the 40 lower local governments in the district
- 3 Feed back meetings held at sub county level.

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	421,740	421,740	109,716	26%	109,716
District Unconditional Grant Non-Wage	6,500	6,500	1,625	25%	1,625
District Unconditional Grant Wage	253,875	253,875	63,469	25%	63,469
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%	44,622
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%	109,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,875	253,875	62,201	25%	62,201
Non Wage	167,865	167,865	25,052	15%	25,052
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%	87,253
C: Unspent Balances					
Recurrent Balances	109,716	192687.74525	22,463		
Wage		63,469	1,268	-431,798,498,77	4,846,900%
Non Wage		46,247	21,195	-6,655,537%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,463	-8,615,550%	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

By the end of quarter one, the department received Ugx 109,716,000 against an annual budget of UGX 471,740,000 being 23% budget Performance for the year of which shs 109,716,000 was received during the quarter. By the end of first quarter the department had spent Ugx 87,253,000 representing 18% budget performance in the year.

Reasons for unspent balances on the bank account

The reason for the unspent balance was;

1. Shs. 1,268,000 is fund meant for wage for Assistant Records officer who by the end of the quarter had not been migrated to HCM so had not been paid for three months.
2. Shs.21,195,000 are funds meant for activities which are still under procurement and tree seedlings which supplies could not be made due to unfavorable weather condition.

Highlights of physical performance by end of the quarter

- Paid staff salaries for 10 staff for 3 months.
- Promote tree planting through planting of teak tree seedling in degraded landscape in magola sub county.
- Conducted forest patrols, licenses and revenue mobilization to protect forestry resources in line with the National Forestry and Tree planting Act 2003.
- Conducted 1 forestry Inventory and stock inventory in the district.
- Conducted 2 trainings (50 females, 35 males)on forestry management, watershed and energy saving technologies, climate change in Paya, Petta sub counties.
- Conducted 1 routine field monitoring visits in Nyangole , kisoko, mulanda, Magola,Nabuyoga by secretary for production.
- Undertook 10 technical backstopping to support private tree nurseries in Osia , Rubongi, Kwapa, Eastern Division, Nyangole, mukujju, molo, Magodes, merikit sub counties.
- Undertook assessment of fragile ecosystem in the district to develop status report for fragile ecosystem in the district.
- Undertook 15 backstopping to strengthen reg

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	515,500	515,500	118,147	23%	118,147
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	334,373	334,373	83,593	25%	83,593
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%	32,554
Development Revenues	967,559	967,559	204,597	21%	204,597
External Financing	924,315	924,315	204,597	22%	204,597
Other Transfers from Central Government	43,244	43,244	0	0%	0
Total Revenues Shares	1,483,059	1,483,059	322,744	22%	322,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	334,373	334,373	81,819	24%	81,819
Non Wage	181,127	181,127	33,999	19%	33,999
Development Expenditure					
Domestic Development	43,244	43,244	0	0%	0
External Financing	924,315	924,315	27844.944	3%	27,845
Total Expenditure	1,483,059	1,483,059	143,663	10%	143,663
C: Unspent Balances					
Recurrent Balances	118,147	244692.77475	2,330		
Wage		83,593	1,775	-8,181,854%	
Non Wage		34,554	555	-7,893,544%	
Development Balances			176,752		
Domestic Development			0	-1,081,100%	
External Financing			176,752	-25,185,272%	
Total Unspent			179,082	-14,043,516%	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

By the end of quarter One the department had received Shs 322,744,000 against an annual budget of Shs 1,483,059,000 being 22% budget performance for the year of which Shs 322,744,000 UGX was received during the quarter. By the end of the quarter the department had spent Shs 143,663,000 UGX representing 10% budget performance of the year of which 179,082,000 UGX was spent in quarter one Shs 179,082,000 was spent during the quarter

Reasons for unspent balances on the bank account

The balance unspent at the end of quarter one was 179,082,000 UGX of which 4,916,700 was meant for payment of salaries (WAGE) for cadres of District community Development Officer (DCDO) and Senior Community Development Officer(SCDO) Nagongera Town Council. The SCDO Nagongera Town Council was recruited on the 16/07/2025 and by the end of the quarter had not accessed her payment, the District community development officer had not been recruited by the end of quarter one. her who has now been recruited be recruited. Shs. 174,165,300 was for implementation of Child protection Activities under UNICEF and by end of quarter one, funds had not been processed. However, recruitment for the two position above have been completed and funds for UNICEF are being processed.

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 26 Community Bases department staff First Quarter.
2. Submitted quarter one progress report to Planning Department
3. Conducted one Youth council and one Women executive meetings at the district head quarters
4. Monitored the Funded 5 groups under YLP and 11 Groups under UWEP
5. Conducted parenting for respectability training for 1743 parents in 24 days for 24 session in Iyolwa sub county and Town council and kwapa sub-counties.
6. Held one Sectoral committee meeting and presented reports of fourth quarter FY 2024-25 at the district head quarters
7. Conducted three Department monthly meeting at the district head quarters
8. Commissioned 18 parenting groups in Mella sub county, those that successfully completed the training

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,568	229,568	52,642	23%	52,642
District Unconditional Grant Non-Wage	74,588	74,588	18,647	25%	18,647
District Unconditional Grant Wage	119,980	119,980	29,995	25%	29,995
Locally Raised Revenues	35,000	35,000	4,000	11%	4,000
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%	52,642
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,980	119,980	19,839	17%	19,839
Non Wage	109,588	109,588	13,323	12%	13,323
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%	33,162
C: Unspent Balances					
Recurrent Balances	52,642	92576.842	19,480		
Wage		29,995	10,156	-1,983,921%	
Non Wage		22,647	9,324	-4,251,616%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,480	-3,263,579%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 52,642,000 against an annual budget of Shs 385,068,000 being 14% budget performance for the year of which Shs 52,642,000 was received during the quarte. By the end of the 1st quarter the department had spent Shs 33,162,000 representing 9% budget performance in the year.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

The balance as at the end of quarter was 19,480,000 ofwhich Shs 9,324,000 was meant for the budget conference which will be spent in quarter two when the conference will be held and Shs 10,156,000 was meant for wage for staff that had been recruited but had not yet been paid because they hadn’t accessed the payroll. The process of accessing them through HCM had commenced and will get complete within the month of October 2025

Highlights of physical performance by end of the quarter

- 1. Paid staff salaries for 3 Planning department staff
- 2. Submitted the annual performance report for FY 2024/2025 to the Office of the Prime Minister
- 3. Conducted internal assessment in all the 40 lower local governments in the district
- 4. Held three district technical planning committee meetings
- 5. Serviced the department vehicle
- 6. Submitted the DDEG annual workplan for FY 2025/2026 to the Ministry of Local government

VOTE: 932 Tororo District**Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	189,858	189,858	44,715	24%	44,715
District Unconditional Grant Non-Wage	96,490	96,490	24,123	25%	24,123
District Unconditional Grant Wage	74,368	74,368	18,592	25%	18,592
Locally Raised Revenues	19,000	19,000	2,000	11%	2,000
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%	44,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,368	74,368	8,838	12%	8,838
Non Wage	115,490	115,490	22,413	19%	22,413
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%	31,251
C: Unspent Balances					
Recurrent Balances	44,715	78715.224	13,464		
Wage		18,592	9,754	-883,772%	
Non Wage		26,123	3,710	-5,102,427%	
Development Balances			0		
Domestic Development			0	-25,000%	
External Financing			0	0%	
Total Unspent			13,464	-3,080,358%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter one the department had received Ushs. 44,715,000/= against an annual budget of Ushs. 190,858,000/= being 24% budget performance for the year of which Ushs. 44,715,000/= was received during the quarter representing 24% budget performance for the quarter. By the end of the first quarter the department had spent Ushs. 31,251,000/= representing 16% budget performance in the year of which Ushs. 31,251,000/= was spent during the quarter representing 16% performance in the quarter. Cumulative local revenue allocation to the department performed below 100% because of the low revenue collections realized in the quarter.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Ushs. 13,464,000/= was for wage for staffs yet to be recruited and other activities to be undertaken in the subsequent quarter.

Highlights of physical performance by end of the quarter

- 1. Payment of salaries to four staffs in the department for three months.
- 2. The audit of revenue and expenditure of 11 secondary schools, 41 primary schools, 2 tertiary institutions and 12 district departments.
- 3. Repair of one motor vehicle.
- 4. Preparation and submission of the Internal Audit report for quarter four FY 2024/2025 to the Speaker, District Chairperson, the Chairperson LG PAC, the RDC, the CAO, the CFO, Tororo; the OIAG, the Chairperson Eastern A - Regional Audit Committee, the PS MOLG, Kampala and OAG, Mbale.
- 5. Preparation and submission of the domestic arrears report FY 2024/2025 to the Office of the Internal Auditor General, Kampala.
- 6. Photocopying and binding services and purchase of airtime for communication purposes.

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,161	152,161	37,040	24%	37,040
District Unconditional Grant Non-Wage	6,500	6,500	1,625	25%	1,625
District Unconditional Grant Wage	64,101	64,101	16,025	25%	16,025
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,559	77,559	19,390	25%	19,390
Development Revenues	0	0	0	0%	0
Total Revenues Shares	152,161	152,161	37,040	24%	37,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,101	64,101	7,886	12%	7,886
Non Wage	88,060	88,060	15,852	18%	15,852
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%	23,738
C: Unspent Balances					
Recurrent Balances	37,040	61614.89675	13,302		
Wage		16,025	8,139	-788,581%	
Non Wage		21,015	5,163	-7,854,945,560%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,302	-2,336,741%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 37,040,000 against an annual budget of Shs 152,161,000 being 24% budget performance for the year of which Shs 37,040,000 was received during the quarter. By the end of the quarter the depatment had spent Shs 23,738,000 representing 16% budget performance in the year

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 1

SECTION B : Summary by Department

The unspent balance of UGX 13,302,000 of which 8,139,000 was wage for staff yet to be recruited. Ministry of Public is yet to clear the recruitment while UGX of 5,163,000 are for activities to be implemented in the subsequent quarter.

Highlights of physical performance by end of the quarter

- . Paid staff salaries for 4 Trade Industry and Local Economic Development department staff.
- 2. Participated in the world tourism day in Arua city.
- 3. Supported youths and trained on governance financial inclusion and mindset change.
- 4. Sensitized accommodation and facility owners on registration and licensing process in Nagongera town council and Osia Subcounty.
- 5. Supported and submitted youths to Kibuku under the presidential initiative on youth skilling.
- 6. Prepared and registered Tororo District presidential initiative for youth skilling sacco.
- 7. Profiled tourism products in Kayoro, Iyolwa town council Iyolwa subcounty and Ojilai.
- 8. Assisted in formation of new cooperatives in Merikit, Nagongera town councils and Kidoko parish in Molo.
- 9. Provided training to enhance skills of PDM and Emyooga Saccos in Tororo county south and North and west budama Central and north
- 10.Trained 10 PDM Sacco chairpersons & 10 parish chiefs/Ward agents on PDM financial inclusion.

VOTE: 932 Tororo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 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	0	No funds were received during the quarter to implement this activity. The district was not able to meets is local revenue targets for the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,606	0
Total for Key Service Area	2,606	0
Wage	0	0
Non-Wage	2,606	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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 Key Service Area	3,911,292	0
Wage	0	0
Non-Wage	2,902,407	0
GoU Dev	1,008,885	0

VOTE: 932 Tororo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 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	30 news papers procured, CAO's office facilitated with airtime for operations, report prepared, Monitoring of LLGs and projects conducted, vehicle maintained, 15 follow ups made with Ministry of LG, Public Service and Finance, 4 departmental meetings held	Inadequate funds for operations
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Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Ten days Monitoring field visits of projects conducted at the LLGs	Progress report Report prepared for 4th quarter, 4 administration meetings conducted ,Funds transferred to 40 LLGs, 3 staff facilitated with airtime, Administration block maintained, 15 Follow ups made at Min of LG, Public Service and Finance	Inadequate funding for operations
Staff salaries paid to 240 administration department staff for 3 months	salary paid for 3255 staff , Pension paid,	Salary payment made was for the entire district
Pension and gratuity paid to 324 pensioners in the district for 3 months	Pension paid for 894 staff	Most staff had been transitioned to HCM

0	This activity wasnt implemented because the Ministry of finance dont release development funds in quarter one. this will be implemented in quarter two
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VOTE: 932 Tororo District

Quarter 1

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
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 Key Service Area	12,980,051	2,601,330
Wage	1,322,783	280,994
Non-Wage	11,070,055	2,320,335
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

VOTE: 932 Tororo District

Quarter 1

GoU Dev	1,596,097	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 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

US\$ Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

One revenue enhancement meetings held at the district head quarters	Held one revenue enhancement meeting at the district	There were so many activities in the quarter thus the committee was unable to sit as planned
Ten days revenue monitoring and supervision carried out in all the LLGs	carried out revenue monitoring and supervision in 10 LLGs	inadequate funds provided by management to undertake planned activities
	Not carried out	valuation is done once after every five years and so this cannot be implemented because the process of valuation was concluded in FY 2024/2025
	prepared department BFP and work plan for FY 2026/2027	NA
Staff salaries paid for 17 finance department staff for 3 months	Paid staff salary for 43 staff for three months	There were additional staff that were recruited in the course of the quarter

PIAP Output: 18020201 Local Government own source revenue growth

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

One local revenue visits conducted in LLGs

Inadequate funds to undertake planned activities

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 932 Tororo District

Quarter 1

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
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 Key Service Area	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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
Key Service Area: 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 months	05 Technical staff and 44 political ,leaders were paid salaries for the months of July, August and September, one officer in the name of Alex Okware and Okello Joseph Kasolo did not receive their salaries.	this was as result of system challenges delayed submission of HR details
Two district council meetings held at the district headquarters	01 Council meeting was held within the quarter	The Second council meeting is scheduled for first month of the second quarter ,
Two standing commitee meetings held at the district headquarters	One standing Committee meeting held within the quarter.	The second Meeting was scheduled for the first month of second quarter,
3 district service commission meetings held at the district headquarters	Held 3 monthly meetings within the quarter	All activities were implemented as planned
3 Land board meetings held at the district headquarters	Held 02 Sitzings for the quarter	Inadequate funds to support the required number of sittings fro the quarter

Expenditures incurred in the Quarter to deliver 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
227001 Travel inland	62,500	7,543

VOTE: 932 Tororo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	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

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	259,403	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	249,403	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Support provided to sub-county agricultural extension workers in setting up 20 on-farm result demonstration sites for farmers' practical training in 20 LLGs	51 demonstrations established in entire district	Similar demonstration materials repeated in different venues with the sub-county.
Salaries paid to 38 production department staff for 3 months at district level	43 employees in production paid salary	Three staff not paid due to delayed migration to HCM
	0	Micro-scale irrigation funds for irrigation equipment was not released.

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

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	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

Key Service Area: 010074 Vector and disease control

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

Completion of 1 mini-laboratory for animal diseases diagnosis and post-mortem examination at District veterinary ground	0	Service provider to construct the laboratory not yet acquired.
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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 Key Service Area	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

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0	Funds from local revenue not released for this activity.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

34 micro-irrigation systems maintained in irrigation demonstration establishments at host farms in entire districtin the district	0	A service provider to maintain them was not yet acquired.
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Expenditures incurred in the Quarter to deliver 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
228002 Maintenance-Transport Equipment	34,670	1,500
Total for Key Service Area	433,378	25,329
Wage	0	0
Non-Wage	0	0
GoU Dev	433,378	25,329
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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

15 value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	0	Funds from NOSP was not released within Q1.
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VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

40 extension staff trained in integrated pest vector and disease control	There was no extension worker trained. However, laboratory reagents were acquired; animal slaughter facilities were inspected; and 1 veterinary motorcycle was serviced and repaired.	Funds for training staff was not paid.
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	127,443	8,000
Wage	0	0
Non-Wage	48,401	8,000
GoU Dev	79,043	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

Key Service Area: 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	8179 farmers reached in entire district.	Leveraged PDM PRF beneficiary farmers
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Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	341,088	17,500
Wage	0	0
Non-Wage	341,088	17,500
GoU Dev	0	0
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

VOTE: 932 Tororo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 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, 2Town councils and 1 Division in Tororo District.	0	There was no funding for the activity during the reporting quarter
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.	20	Nil
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
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.	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	Nil
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 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	Nil
Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	2,223,921	370,575
Wage	0	0
Non-Wage	1,482,299	370,575
GoU Dev	741,622	0
Ext Finance	0	0
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
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	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	Nil
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 Radio talk shows conducted on Malaria prevention and treatment in the 30 Subcounties, 10 Towncouncils and 2 Divisions in Tororo District	Nil

VOTE: 932 Tororo District**Quarter 1****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	0	There was no funding released for the implementation of the activity.
Timely and accurate Bi Monthly orders for Malaria drugs for all the 21 HC IIIs, 3 HC IVs and 2 Hospitals submitted	Timely and accurate Bi Monthly orders for Malaria drugs for all the 21 HC IIIs, 3 HC IVs and 2 Hospitals submitted	Nill
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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	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	Nill
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	0	No funds during the reporting quarter
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
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	0	No funds during the reporting quarter
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	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	Nill
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	Timely and well quantified bimonthly orders prepared and submitted to to NMS for the TB drugs by all the 21 HC IIIs, 2 Hospitals and 3 HC IVs submitted	Nill
One Quarterly Distribution of IEC materials on TB control and treatment in the 21 HC IIIs, 3 HC IVs and the two Hospitals	0	No Funds were released during the reporting quarter for the activity
3 CMEs on TB control and treatment conducted in all the 21 HC IIIs, 2 Hospitals and 3 HC IVs	Atleast 2 CMEs on TB control and treatment conducted in all the 21 HC IIIs, 2 Hospitals and 3 HC IVs	Nill
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	3 monthly community mobilisation and sensitisation campaigns conducted in all the 30 Subcounties, 10 Town councils and 2 Divisions in Tororo District	Nill
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	There was no MDA activity conducted during the reporting quarter due to lack of funding

VOTE: 932 Tororo District

Quarter 1

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 District task force meetings held at District level	0	There was no funding to support the activity during the reporting quarter.
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 surveillance meeting for preparedness to Health emergencies detected and managed timely conducted at the 21 HC IIIs, 3 HC IVs and 2 Hospitals of Tororo District	Nil
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	Nil
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	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	733,910	183,478
Total for Key Service Area	733,910	183,478
Wage	0	0
Non-Wage	733,910	183,478
GoU Dev	0	0
Ext Finance	0	0
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
16 HIV/AIDS information desks established in all health facilities in Tororo county south and Tororo county north	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,081	1,020
Total for Key Service Area	4,081	1,020
Wage	0	0
Non-Wage	4,081	1,020
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Salaries paid to 638 health workers for 3 months	Salaries paid to 638 health workers for 3 months	N/A

VOTE: 932 Tororo District

Quarter 1

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	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	N/A
One quarterly performance review meeting with 110 Participants from the 66 Lower level Health facilities in Tororo District. held at the District level	One quarterly performance review meeting with 110 Participants from the 66 Lower level Health facilities in Tororo District.	N/A
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	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	N/A

Expenditures incurred in the Quarter to deliver 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 Key Service Area	15,002,080	2,964,907
Wage	13,360,504	2,947,837
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

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV awareness sensitization meetings were conducted in 10 secondary schools, and 1,000 students were sensitized.

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

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

Key Service Area: 320162 Capitation (Primary)

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

commissioned projects including fencing of Malaba Seed School, 6-unit Staff houses at Kiyeyi High School, 2-classroom block at St. Stephen Budaka, 5-stance VIP latrines at Oriyoi, Morukatipe, Amenemoit, Matindi, Senda, Nyabanja, among others, 2	None
These projects were initiated and are under the procurement process.	Nil
The project has been initiated and is at procurement stage	Nil
The process of procureing desks is under procurement process.	Nil
The Project for Construction of 2-clasroom blocks in 6 Primary Schools (Akipenet, Morukapel, St. Jude Malaba, Okwara, Kabirow, Totokidwe, Kirewa and Pambaya) are under procurement process	Nil

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	1,867 teachers were paid	New staff had not accessed the payroll
Payment of grants for to 164 primary schools	Capitation grants for 164 primary schools for quarter one were paid	Nil

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

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Payment of 356 staff salaries for 3 months	Salaries for 355 staff were paid for three months	Retired staff
PAYMENT OF CAPITATION GRANT FOR TERM THREE 2025 TO 19 SECONDARY SCHOOLS	Capitation grants for Q.1 were transferred to 19 secondary schools	nil

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Payment of salary for 128 Tertiary Staff 3 months	Salaries for 128 tertiary staff were paid for 3 months.	nil
Capitation grant transfered for 4 tertiary institutions for 1 quarter	Capitation grants for 4 tertiary institutions were transferred to the institutions.	nil

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
PAYMENT OF SALRIES TO 128 STAFF FOR 3 MONTHS	128 staff were paid three months' salaries.	nil
PAYMENT OF TERM THREE 2025 CAPITATION GRANTS TO 4 TERTIARY INSTITUTIONS.	Quarter one capitation grants were paid to tertiary institutions.	nil

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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	100	nil
63 Monitoring Visits conducted in 63 Schools	60	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	96,832	29,018
Total for Key Service Area	96,832	29,018
Wage	0	0
Non-Wage	96,832	29,018
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	At least 163 primary schools, 19 secondary schools and 4 tertiary institutions were monitored.	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	16,673
221002 Workshops, Meetings and Seminars	111,000	0

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	520,388	78,414
Wage	85,000	16,673
Non-Wage	324,388	61,740
GoU Dev	0	0
Ext Finance	111,000	0

Key Service Area: 320003 Assets and Facilities Management

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

Two primary schools renovated Magola Primary school and Pajwenda Primary School	All these projects were initiated and are at procurement level	nil
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	1,200,361	15,567
Wage	0	0
Non-Wage	1,200,361	15,567
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

One sports event (Ball Games) Conducted for term I	1	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 Music dance and drama co-curricular activity conducted for term I.	1 Music, dance, and drama event conducted up to the regional level in Butebo district where the district emerged 5th out of 8 districts.	nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	10,000
Total for Key Service Area	20,000	10,000
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 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	Data on special needs learners was collected from 164 primary schools.	Need to have accurate data from all schools.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	40,137,009
	Wage	27,778,875
	Non-Wage	10,461,913
	GoU Dev	1,785,220
	Ext Finance	111,000

VOTE: 932 Tororo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 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 3 months	23 works staff paid salaries for 12 months	none
Manual maintenance of 294.1km of DUCAR network in the district	17km of district roads maintained	there was delay in release of quarter one funds
11 district road equipment serviced and repaired	5 district road equipment serviced and repaired	delayed release of URF
Mechanized maintenance of 7.5km in the district	0km of road maintained	there was delay in release of funds during the quarter
Twenty days supervision visits conducted for alldistrict projects being implamented in the district	15 days of monthly supervision visits conducted for all district roads	none

Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	979,658	79,690
Wage	359,093	79,690
Non-Wage	620,565	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 932 Tororo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Pawanga - siwa 9.5 Kwapa - Morukebu - Kalait 13.7 Linkway - Kajalai 2.7 Malikisi road2.5 Tororo Kwapa Salosal0 9.1 Angorom- Asinge7.0 CA - TC - Agururu7.8	Mechanized maintenance of 23.9 km of Kwapa - Morukebu - Kalait 13.7km and Pajwenda Pasindi 10.2km	There was delay in prequalification of provider of rood construction materials
11 district road equipment maintained	5 district road equipment maintained	delayed release of URF for the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	163,725
228002 Maintenance-Transport Equipment	100,000	2,302
Total for Key Service Area	1,000,000	166,027
Wage	0	0
Non-Wage	1,000,000	166,027
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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
	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	24,000	0
Total for Key Service Area	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Reproduce HIV/AIDs literature, policy and share to 26 Engineering staff in the department	HIV/AIDs literature, policy and shared with all Engineering none staff in the department
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VOTE: 932 Tororo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Key Service Area	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

VOTE: 932 Tororo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
5 Boreholes rehabilitated across the district.	0	The development Grant was not released.
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	NA	
	0	Development grant was not released in quarter one.

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

VOTE: 932 Tororo District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 training conducted for Environment and Natural Resources committee at the District headquarters	Conducted 1 training of Environment and Natural Resources Committee on their roles and responsibilities	This activity was achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	40,000	5,830
Wage	0	0
Non-Wage	40,000	5,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

9 Review and audits of all development projects in the district, EIA, ESMP to increase environmental sustainability and reduce pollution conducted.	9 Reviewed and conducted baseline verification for development projects in the district, EIA, ESMP to increase environmental sustainability and reduce pollution conducted in Malaba, Osukuru, Rubongi, Mukujju, Nyangole sub county.	This activity was implemented as planned
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1 quarterly Regulation and enforcement against environmental degradation strengthened through GISOs, police, LC1s	This was not implemented because of delay to start demarcation exercise	This activity is dependent on wetlands demarcation exercise
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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.	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.	This output was achieved as planned
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2 Environment and Natural Resources Committee at the district level and sub county level trained to ensure its functionality as per the NEA, 2019.	Conducted 2 Environment and Natural Resources Committee meetings at the district level to ensure its functionality as per the NEA, 2019.	This was implemented as planned
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1 monitoring and supervision of all activities conducted by all stakeholders.	1 monitoring and supervision of all activities in the department conducted by Secretary production.	This output was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	999
221011 Printing, Stationery, Photocopying and Binding	1,265	500
227001 Travel inland	6,400	0

VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	11,465	1,499
	Wage	0	0
	Non-Wage	11,465	1,499
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

1 Assessment of fragile ecosystem conducted in west Budama countyda	Conducted 1 assessment of fragile ecosystem in west Budama south constituency	This output was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,000	3,000
	Total for Key Service Area	5,000	3,000
	Wage	0	0
	Non-Wage	5,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

2 ha of degraded landscape restored in Apetai	NA
1 District Disaster management committee meeting conducted at the district headquarters	NA
5kms of wetlands demarcated in Nabuyoga sub county	NA

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

10 staff wage paid for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		253,875	62,201
	Total for Key Service Area	253,875	62,201
	Wage	253,875	62,201
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Natural Resources inventory conducted In the whole district	1 Environment and Natural Resources committee meeting held at the district headquarters to discuss Environment and Natural Resources Concerns.	This activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

	NA
1	NA
	NA

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

1 gender responsive wetlands management	The management plan is still undergoing development stage, the data has been collected to facilitate development process	This is an ongoing output which will be complete in quarter two
5kms wetland boundaries surveyed and demarcated in Ojilai Sub county	0 output achieved	The demarcation materials are still on procurement process./
5 ha of degraded wetlands restored in Nabuyoga, Magola, Iyolwa, Siwa.	NA	
1 Forest reserves restored and protected in Mudakori LFRFR	Conducted 2 forest patrols, licenses and revenue mobilization to protect forestry resources in line with the National Forestry and Tree planting Act 2003.	This output was achieved as planned
5 ha degraded landscapes restored Kirewa sub county	This out put was not achieved as planned	Restoration materials and items are still undergoing procurement process

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	26,500	6,625

VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	34,500	6,625
Wage	0	0
Non-Wage	34,500	6,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

5kms wetlands surveyed and demarcated in Nabuyoga sub county	The process of survey and demarcation still on going through awareness creation and sensitization meetings so far 1 meeting has been held in Nabuyoga sub county	This procurement process for demarcation materials still on going
12,500 assorted tree seedlings established in DATIC for demarcation and catchment management for communities surrounding wetlands and rivers in kalait sub county	This was not achieved as planned	The procurement process is on going
1 Assessment of fragile ecosystem conducted in the district	NA	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

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 Key Service Area	10,400	350
Wage	0	0
Non-Wage	10,400	350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

1 Trainings and awareness on waste management conducted in Merikit Town Councils held.	1 training and awareness on solid waste management conducted in Merikit Town Councils held.	This activity was implemented as planned
5 regulation and enforcement inspections conducted in mella, Kalait, Molo, Nyangole, Mukujju, Osukuru,Iyolwa, magodes, Nagongera sub counties in the entire district	Conducted 10 regulation and enforcement inspections in mella, Kalait, Molo, Nyangole, Mukujju, Osukuru,Iyolwa, magodes, Nagongera sub counties.	This was implemented as planned
1 supervision, monitoring and management of tree planting activities in the Osia, Mukujju, mella, petta, paya conducted	Supervised, monitored 8 individual farms to ensure farmers farmers tree planting activities are enforced in the Osia, Mukujju, mella, petta, paya sub counties.	This out put was implemented as planned
1 landuse plans developed for micro-catchment in Ojilai sub county	1 Natural resources Inventory conducted in the whole district to facilitate preparation of micro catchment in Nabuyoga, Ojilai, Mulada subcounties.	This out put was achieved as planned

VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4,023
Total for Key Service Area	22,000	4,023
Wage	0	0
Non-Wage	22,000	4,023
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

11 staff salaries paid	NA
3 3 training on watershed , agroforestry systems conducted in Mulanda, Pajwenda sub counties.	NA
1 farm plans developed in Nabuyoga	NA

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

1	NA
1	NA
3	NA
2	NA
11	NA

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

10 Environment compliance inspections conducted in the district for projects with ESIA Certificates in the whole district.	Conducted 12 Environment compliance inspections conducted in the district for projects with ESIA Certificates in the whole district.	This output was achieved as planned
2 Environment and Natural Resources committee trained at the district level and Merikit	2 Environment and Natural Resources committee trained at Merikit and Apetai Sub counties	This activity was implemented as planned
6 Inspection of Tree Nurseries undertaken in the district to reduce environmental degradation in all LLGs	Conducted 8 Inspections of tree Nurseries undertaken in the district to reduce environmental degradation in all LLGs	This activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,725
Total for Key Service Area	20,000	3,725
Wage	0	0
Non-Wage	20,000	3,725

VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

	0 Land surveyed and titled this quater	The development grant will be released in quarter 2
3 trainings conducted on Physical planning and sustainable land management conducted in Magodes TC Merikit, Pajwenda, Apokor,	This out put not achieved as planned	Non release of physical planning grant this quarter
1 physical planning committee meeting held at the district headquarters	Held one physical planning committee meeting and approved 3 development applications	This output was achieved as planned
1 interim sketch plan developed for kwapa Towncouncil	This output was not achieved as planned	The physical planning grant was not received this quarter

Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

10 youths trained on HIV/AIDs prevention and management in Nagongera TC	10 youths trained on HIV/AIDs prevention and management in Nagongera TC	This activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

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

VOTE: 932 Tororo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Conducted one community mobilization,sensitization and monitoring IN GROW PROJECT for 40 LLG	Nil	Funds for GROW activities yet been released by the district from the Ministry of Gender, labour and social development
Staff salaries paid fo 25 staff of community development department for 3 months	Staff salaries paid to 25 staff of community development department for 3 months	Nil
2 groups with startup grant under Social Entrepreneurship Grant for older persons (SEGOP)	Nil	Funds for the groups havent yet been released by the district from the Ministry of Gender, labour and social development
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	Conduct 102 home visits for 532 families to follow up cases while providing a page on positive parenting, counseling, and sensitization on rights on Gender based Violence and violence against children in the 40 lower local government	All families targeted were achieved
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.	3 of 3 Radio talk shows conducted on child protection in Tororo district.	All radio talk shows were conducted as planned
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.	Conducted 243 out of the targeted 265 village sensitization meeting on Government Programs all 30 sub counties and 10 town councils of Tororo District Local Government targeted for the Quarter.	The reason for the variation is that the CDO of Nabuyoga T.C, Apokor T.C were transferred within the quarter. This disrupted implementation. However, the plan for the 22 villages is reviewed

Expenditures incurred in the Quarter to deliver 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 Key Service Area	1,483,059	143,663
Wage	334,373	81,819

VOTE: 932 Tororo District

Quarter 1

Department: 100 Community Based Services

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

VOTE: 932 Tororo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
20 leaflets of HIV/AIDS brochures reproduced and shared with staff of the planning department 0		No funds were received during the quarter to implement this activity. The district was not able to meets is local revenue targets for the quarter

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid to 5 planning department staff for 3 months	Staff salaries paid to 3 planning department staff for 3 months	Salaries for 2 staff havent yet been paid because they had accessed the HCM payroll by the end of the quarter. The process of enabling them get on the payroll are in the final stages
One quarterly progress reports prepared and submitted to the Ministry of Finance	Submitted the annual performance report for FY 2024/2025 to the Office of the Prime Minister	Nil
3 District Technical Planning Committee meetings held at the district headquarters	3 District Technical Planning Committee meetings held at the district headquarters, at kayoro s/c and Mella S/C headquarters	Nil
	0	This activity is to be held in quarter two
One quarterly progress reports prepared and submitted to the Ministry of Finance	Quarter 4 report for FY 2024/2025 prepared and submitted to Ministry of Finance Planning and Economic development	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	119,980	19,839

VOTE: 932 Tororo District

Quarter 1

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
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
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 Key Service Area	229,068	33,162
Wage	119,980	19,839
Non-Wage	109,088	13,323
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

0	Development funds were not received from Ministry of finance during the quarter so this activity could not be implemented
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	155,500	0
Total for Key Service Area	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

VOTE: 932 Tororo District

Quarter 1

Ext Finance	0	0
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VOTE: 932 Tororo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 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	0	No funds were received during the quarter to implement this activity. The district was not able to meets is local revenue targets for the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	182	0
Total for Key Service Area	182	0
Wage	0	0
Non-Wage	182	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 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	Staff salaries paid to 3 Internal audit staff for the quarter	Nil
One performance audit conducted for the HLG departments and all the LLGs	1 (All the HLG departments and 40 LLGs were audited in Q1)	Nil

Expenditures incurred in the Quarter to deliver 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
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

VOTE: 932 Tororo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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 Key Service Area	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

VOTE: 932 Tororo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 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	Conducted 2 days monitoring visits of hospitality facilities in Osukuru and Malaba	N/A
1 tourism and hospitality profiling events conducted in the LLGs in the district	1 tourism profiling conducted in Kayoro, Ojilai, Iyolwa subcounties and Iyolwa town council	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,795	480
227001 Travel inland	6,000	1,135
Total for Key Service Area	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 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.	3 new Cooperatives assisted with formation by bringing together individuals with common interest and goals in Molo, Merikit, and Magodes town council.	There is more interest from the general to form cooperatives due to its benefits of pooling resources together for development.
Staff salaries paid to 4 Trade Industry and Local Economic development staff for 3 months	Staff salaries paid to 4 Trade Industry and Local Economic development staff for 3 months	Nil
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.	4 training conducted to enhance skills and knowledge of cooperatives in governance, financial management, record keeping and mindset change in Tororo County North, West Budama North, West Budama North East, West Budama south.	More trainings conducted due to high demand and vastness of the district.
1 trainings to enhance the skills and knowledge of bus	6 trainings to enhance the skills and knowledge of businesses especially Emyooga in areas such as export procedures, market entry strategies and international trade regulation in Tororo County North, West Budama, west Budama North East, west Budam	There was increased demand for training due to vastness of the District

NA

VOTE: 932 Tororo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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 Key Service Area	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

Key Service Area: 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 Key Service Area	152	0
Wage	0	0
Non-Wage	152	0
GoU Dev	0	0
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

VOTE: 932 Tororo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 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	0	No funds were received during the quarter to implement this activity. The district was not able to meets is local revenue targets for the quarter

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

VOTE: 932 Tororo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	3,911,2920
	Wage	00
	Non-Wage	2,902,4070
	GoU Dev	1,008,8850
	Ext Finance	00

Key Service Area: 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	30 news papers procured, CAO"s office facilitated with airtime for operations, report prepared, Monitoring of LLGs and projects conducted, vehicle maintained, 15 follow ups made with Ministry of LG, Public Service and Finance, 4 departmental meetings held	Inadequate funds for operations
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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 Key Service Area	75,00017,730
	Wage	00
	Non-Wage	75,00017,730
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Ten days Monitoring field visits of projects conducted at the LLGs	Progress report Report prepared for 4th quarter, 4 administration meetings conducted ,Funds transferred to 40 LLGs, 3 staff facilitated with airtime, Administration block maintained, 15 Follow ups made at Min of LG, Public Service and Finance	Inadequate funding for operations
Staff salaries paid to 240 administration department staff for 3 months	salary paid for 3255 staff , Pension paid,	Salary payment made was for the entire district

VOTE: 932 Tororo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Pension and gratuity paid to 324 pensioners in the district for 3 months	Pension paid for 894 staff 0	Most staff had been transitioned to HCM This activity wasnt implemented because the Ministry of finance dont release development funds in quarter one. this will be implemented in quarter two

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

VOTE: 932 Tororo District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	12,980,051	2,601,330
Wage	1,322,783	280,994
Non-Wage	11,070,055	2,320,335
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

VOTE: 932 Tororo District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 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

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

US\$ Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

One revenue enhancement meetings held at the district head quarters	Held one revenue enhancement meeting at the district	There were so many activities in the quarter thus the committee was unable to sit as planned
Ten days revenue monitoring and supervision carried out in all the LLGs	carried out revenue monitoring and supervision in 10 LLGs	inadequate funds provided by management to undertake planned activities
	Not carried out	valuation is done once after every five years and so this cannot be implemented because the process of valuation was concluded in FY 2024/2025
	prepared department BFP and work plan for FY 2026/2027	NA
Staff salaries paid for 17 finance department staff for 3 months	Paid staff salary for 43 staff for three months	There were additional staff that were recruited in the course of the quarter

PIAP Output: 18020201 Local Government own source revenue growth

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

One local revenue visits conducted in LLGs

Inadequate funds to undertake planned activities

VOTE: 932 Tororo District

Quarter 1

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
211101 General Staff Salaries	331,500	45,284
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 Key Service Area	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

VOTE: 932 Tororo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
Key Service Area: 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 months	05 Technical staff and 44 political ,leaders were paid salaries for the months of July, August and September, one officer in the name of Alex Okware and Okello Joseph Kasolo did not receive their salaries.	this was as result of system challenges delayed submission of HR details
Two district council meetings held at the district headquarters	01 Council meeting was held within the quarter	The Second council meeting is scheduled for first month of the second quarter ,
Two standing commitee meetings held at the district headquarters	One standing Committee meeting held within the quarter.	The second Meeting was scheduled for the first month of second quarter,
3 district service commission meetings held at the district headquarters	Held 3 monthly meetings within the quarter	All activities were implemented as planned
3 Land board meetings held at the district headquarters	Held 02 Sittings for the quarter	Inadequate funds to support the required number of sittings fro the quarter

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

VOTE: 932 Tororo District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	14,000	3,500
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 Key Service Area	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

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2.5kgs of cover crop seeds procured and distributed to 100 NA 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 Key Service Area	259,403	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	249,403	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Support provided to sub-county agricultural extension workers in setting up 20 on-farm result demonstration sites for farmers' practical training in 20 LLGs	51 demonstrations established in entire district	Similar demonstration materials repeated in different venues with the sub-county.
Salaries paid to 38 production department staff for 3 months at district level	43 employees in production paid salary 0	Three staff not paid due to delayed migration to HCM Micro-scale irrigation funds for irrigation equipment was not released.

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

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

Completion of 1 mini-laboratory for animal diseases diagnosis and post-mortem examination at District veterinary ground	0	Service provider to construct the laboratory not yet acquired.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	21,000	0
Total for Key Service Area	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

Key Service Area: 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, 0 transmission and treatment in the district and sub-counties

Funds from local revenue not released for this activity.

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 Key Service Area	3,200	0
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

34 micro-irrigation systems maintained in irrigation demonstration establishments at host farms in entire districtin the district0

A service provider to maintain them was not yet acquired.

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

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

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

Key Service Area: 010059 Post-harvest handling, storage and processing

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

15 value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	0	Funds from NOSP was not released within Q1.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
40 extension staff trained in integrated pest vector and disease control	There was no extension worker trained. However, laboratory reagents were acquired; animal slaughter facilities were inspected; and 1 veterinary motorcycle was serviced and repaired.	Funds for training staff was not paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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 Key Service Area	127,443	8,000
Wage	0	0
Non-Wage	48,401	8,000
GoU Dev	79,043	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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	8179 farmers reached in entire district.	Leveraged PDM PRF beneficiary farmers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	0
222001 Information and Communication Technology Services.	88	0
227001 Travel inland	155,000	17,500
Total for Key Service Area	341,088	17,500

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	341,088	17,500
	GoU Dev	0	0
	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

VOTE: 932 Tororo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 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, 2Town councils and 1 Division in Tororo District.	0	There was no funding for the activity during the reporting quarter
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.	20	Nil
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
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.	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	Nil
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 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	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,100	0
263308 Sector Conditional Grant (Non-Wage)	1,482,299	370,575
312121 Non-Residential Buildings - Acquisition	739,522	0
Total for Key Service Area	2,223,921	370,575
Wage	0	0
Non-Wage	1,482,299	370,575
GoU Dev	741,622	0
Ext Finance	0	0
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
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	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	Nil

VOTE: 932 Tororo District**Quarter 1****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 Radio talk shows conducted on Malaria prevention and treatment in the 30 Subcounties, 10 Towncouncils and 2 Divisions in Tororo District	Nil
One quarterly IEC materials on Malaria preention and treatment distributed in 21 HC IIIs, 3 HC IVs and 2 Hospitals	0	There was no funding released for the implementation of the activity.
Timely and accurate Bi Monthly orders for Malaria drugs for all the 21 HC IIIs, 3 HC IVs and 2 Hospitals submitted	Timely and accurate Bi Monthly orders for Malaria drugs for all the 21 HC IIIs, 3 HC IVs and 2 Hospitals submitted	Nil
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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	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	Nil
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	0	No funds during the reporting quarter
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
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	0	No funds during the reporting quarter
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	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	Nil
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	Timely and well quantified bimonthly orders prepared and submitted to to NMS for the TB drugs by all the 21 HC IIIs, 2 Hospitals and 3 HC IVs submitted	Nil
One Quarterly Distribution of IEC materials on TB control and treatment in the 21 HC IIIs, 3 HC IVs and the two Hospitals	0	No Funds were released during the reporting quarter for the activity
3 CMEs on TB control and treatment conducted in all the 21 HC IIIs, 2 Hospitals and 3 HC IVs	Atleast 2 CMEs on TB control and treatment conducted in all the 21 HC IIIs, 2 Hospitals and 3 HC IVs	Nil
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	3 monthly community mobilisation and sensitisation campaigns conducted in all the 30 Subcounties, 10 Town councils and 2 Divisions in Tororo District	Nil
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	There was no MDA activity conducted during the reporting quarter due to lack of funding

VOTE: 932 Tororo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
One quarterly District task force meetings held at District level	0	There was no funding to support the activity during the reporting quarter.
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 surveillance meeting for preparedness to Health emergencies detected and managed timely conducted at the 21 HC IIIs, 3 HC IVs and 2 Hospitals of Tororo District	Nil
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	Nil
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	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	733,910	183,478
Total for Key Service Area	733,910	183,478
Wage	0	0
Non-Wage	733,910	183,478
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

16 HIV/AIDS information desks established in all health facilities in Tororo county south and Tororo county north

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,081	1,020
Total for Key Service Area	4,081	1,020
Wage	0	0
Non-Wage	4,081	1,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 932 Tororo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Salaries paid to 638 health workers for 3 months	Salaries paid to 638 health workers for 3 months	N/A
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 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	N/A
One quarterly performance review meeting with 110 Participants from the 66 Lower level Health facilities in Tororo District. held at the District level	One quarterly performance review meeting with 110 Participants from the 66 Lower level Health facilities in Tororo District.	N/A
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	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	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	15,002,080	2,964,907
Wage	13,360,504	2,947,837
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

VOTE: 932 Tororo District

Quarter 1

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

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV awareness sensitization meetings were conducted in 10 nil
secondary schools, and 1,000 students were sensitized.

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

US\$ Thousand

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

Key Service Area: 320162 Capitation (Primary)

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

commissioned completed projects including fencing of Malaba Seed School, 6-unit Staff houses at Kiyeyi High School, 2-classroom block at St. Stephen Budaka, 5-stance VIP latrines at Oriyoi, Morukatipe, Amenemoit, Matindi, Senda, Nyabanja, among others, 2	None
These projects were initiated and are under the procurement process.	Nil
The project has been initiated and is at procurement stage	Nil
The process of procureing desks is under procurement process.	Nil
The Project for Construction of 2-clasroom blocks in 6 Primary Schools (Akipenet, Morukapel, St. Jude Malaba, Okwara, Kabirow, Totokidwe, Kirewa and Pambaya) are under procurement process	Nil

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	1,867 teachers were paid	New staff had not accessed the payroll
Payment of grants for to 164 primary schools	Capitation grants for 164 primary schools for quarter one were paid	Nil

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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
312235 Furniture and Fittings - Acquisition	97,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Payment of 356 staff salaries for 3 months	Salaries for 355 staff were paid for three months	Retired staff
PAYMENT OF CAPITATION GRANT FOR TERM THREE 2025 TO 19 SECONDARY SCHOOLS	Capitation grants for Q.1 were transferred to 19 secondary schools	nil

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 Key Service Area	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

Vote Function: 30 Skills Development

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Payment of salary for 128 Tertiary Staff 3 months	Salaries for 128 tertiary staff were paid for 3 months.	nil
Capitation grant transfered for 4 tertiary institutions for 1 quarter	Capitation grants for 4 tertiary institutions were transferred to the institutions.	nil

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

PAYMENT OF SALRIES TO 128 STAFF FOR 3 MONTHS	128 staff were paid three months' salaries.	nil
PAYMENT OF TERM THREE 2025 CAPITATION GRANTS TO 4 TERTIARY INSTITUTIONS.	Quarter one capitation grants were paid to tertiary institutions.	nil

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 Key Service Area	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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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	100	nil
63 Monitoring Visits conducted in 63 Schools	60	nil

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 Key Service Area	96,832	29,018
Wage	0	0
Non-Wage	96,832	29,018

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

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

Key Service Area: 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	At least 163 primary schools, 19 secondary schools and 4 tertiary institutions were monitored.	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	520,388	78,414
Wage	85,000	16,673
Non-Wage	324,388	61,740
GoU Dev	0	0
Ext Finance	111,000	0

Key Service Area: 320003 Assets and Facilities Management

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

Two primary schools renovated Magola Primary school and Pajwenda Primary School	All these projects were initiated and are at procurement level	nil
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VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

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

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 Key Service Area	1,200,361	15,567
Wage	0	0
Non-Wage	1,200,361	15,567
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

One sports event (Ball Games) Conducted for term I	1	Nil
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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 Key Service Area	40,000	6,050
Wage	0	0
Non-Wage	40,000	6,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 Music dance and drama co-curricular activity conducted for term I.	1 Music, dance, and drama event conducted up to the regional level in Butebo district where the district emerged 5th out of 8 districts.	nil
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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 Key Service Area	20,000	10,000
Wage	0	0
Non-Wage	20,000	10,000

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 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	Data on special needs learners was collected from 164 primary schools.	Need to have accurate data from all schools.
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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 Key Service Area	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

VOTE: 932 Tororo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 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 3 months	23 works staff paid salaries for 12 months	none
Manual maintenance of 294.1km of DUCAR network in the district	17km of district roads maintained	there was delay in release of quarter one funds
11 district road equipment serviced and repaired	5 district road equipment serviced and repaired	delayed release of URF
Mechanized maintenance of 7.5km in the district	0km of road maintained	there was delay in release of funds during the quarter
Twenty days supervision visits conducted for alldistrict projects being implamented in the district	15 days of monthly supervision visits conducted for all district roads	none

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 Key Service Area	979,658	79,690
Wage	359,093	79,690
Non-Wage	620,565	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 932 Tororo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Pawanga - siwa 9.5 Kwapa - Morukebu - Kalait 13.7 Linkway - Kajalai 2.7 Malikisi road2.5 Tororo Kwapa Salosal0 9.1 Angorom- Asinge7.0 CA - TC - Agururu7.8	Mechanized maintenance of 23.9 km of Kwapa - Morukebu - Kalait 13.7km and Pajwenda Pasindi 10.2km	There was delay in prequalification of provider of rood construction materials
11 district road equipment maintained	5 district road equipment maintained	delayed release of URF for the quarter

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 Key Service Area	1,000,000	166,027
Wage	0	0
Non-Wage	1,000,000	166,027
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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
	NA

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 Key Service Area	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 932 Tororo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Reproduce HIV/AIDs literature, policy and share to 26 Engineering staff in the department	HIV/AIDs literature, policy and shared with all Engineering staff in the department	none

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

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

VOTE: 932 Tororo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
5 Boreholes rehabilitated across the district.	0	The development Grant was not released.
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	NA	
	0	Development grant was not released in quarter one.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	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 Key Service Area	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

VOTE: 932 Tororo District

Quarter 1

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

VOTE: 932 Tororo District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 training conducted for Environment and Natural Resources committee at the District headquarters	Conducted 1 training of Environment and Natural Resources Committee on their roles and responsibilities	This activity was achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ 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 Key Service Area	40,000	5,830
Wage	0	0
Non-Wage	40,000	5,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

9 Review and audits of all development projects in the district, EIA, ESMP to increase environmental sustainability and reduce pollution conducted.	9 Reviewed and conducted baseline verification for development projects in the district, EIA, ESMP to increase environmental sustainability and reduce pollution conducted in Malaba, Osukuru, Rubongi, Mukujju, Nyangole sub county.	This activity was implemented as planned
1 quarterly Regulation and enforcement against environmental degradation strengthened through GISOs, police, LC1s	This was not implemented because of delay to start demarcation exercise	This activity is dependent on wetlands demarcation exercise
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.	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.	This output was achieved as planned
2 Environment and Natural Resources Committee at the district level and sub county level trained to ensure its functionality as per the NEA, 2019.	Conducted 2 Environment and Natural Resources Committee meetings at the district level to ensure its functionality as per the NEA, 2019.	This was implemented as planned
1 monitoring and supervision of all activities conducted by all stakeholders.	1 monitoring and supervision of all activities in the department conducted by Secretary production.	This output was implemented as planned

VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221011 Printing, Stationery, Photocopying and Binding	1,265	500
227001 Travel inland	6,400	0
Total for Key Service Area	11,465	1,499
Wage	0	0
Non-Wage	11,465	1,499
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

1 Assessment of fragile ecosystem conducted in west Budama countyda	Conducted 1 assessment of fragile ecosystem in west Budama south consituency	This output was implemented as planned
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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 Key Service Area	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

2 ha of degraded landscape restored in Apetai	NA
1 District Disaster management committee meeting conducted at the district headquarters	NA
5kms of wetlands demarcated in Nabuyoga sub county	NA

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

10 staff wage paid for 3 months	NA
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VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000090 Climate Change Adaptation

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

1 Natural Resources inventory conducted In the whole district	1 Environment and Natural Resources committee meeting held at the district headquarters to discuss Environment and Natural Resources Concerns.	This activity was implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

	NA
1	NA
	NA

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

1 gender responsive wetlands management	The management plan is still undergoing development stage, the data has been collected to facilitate development process	This is an ongoing output which will be complete in quarter two
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VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
5kms wetland boundaries surveyed and demarcated in Ojilai Sub county	0 output achieved	The demarcation materials are still on procurement process./
5 ha of degraded wetlands restored in Nabuyoga, Magola, Iyolwa, Siwa.	NA	
1 Forest reserves restored and protected in Mudakori LFRFR	Conducted 2 forest patrols, licenses and revenue mobilization to protect forestry resources in line with the National Forestry and Tree planting Act 2003.	This output was achieved as planned
5 ha degraded landscapes restored Kirewa sub county	This out put was not achieved as planned	Restoration materials and items are still undergoing procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	26,500	6,625
Total for Key Service Area	34,500	6,625
Wage	0	0
Non-Wage	34,500	6,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

5kms wetlands surveyed and demarcated in Nabuyoga sub county	The process of survey and demarcation still on going through awareness creation and sensitization meetings so far 1 meeting has been held in Nabuyoga sub county	This procurement process for demarcation materials still on going
12,500 assorted tree seedlings established in DATIC for demarcation and catchment management for communities surrounding wetlands and rivers in kalait sub county	This was not achieved as planned	The procurement process is on going
1 Assessment of fragile ecosystem conducted in the district	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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 Key Service Area	10,400	350

VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,400350
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

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

1 Trainings and awareness on waste management conducted in Merikit Town Councils held.	1 training and awareness on solid waste management conducted in Merikit Town Councils held.	This activity was implemented as planned
5 regulation and enforcement inspections conducted in mella, Kalait, Molo, Nyangole, Mukujju, Osukuru,Iyolwa, magodes, Nagongera sub counties in the entire district	Conducted 10 regulation and enforcement inspections in mella, Kalait, Molo, Nyangole, Mukujju, Osukuru,Iyolwa, magodes, Nagongera sub counties.	This was implemented as planned
1 supervision, monitoring and management of tree planting activities in the Osia, Mukujju, mella, petta, paya conducted	Supervised, monitored 8 individual farms to ensure farmers farmers tree planting activities are enforced in the Osia, Mukujju, mella, petta, paya sub counties.	This out put was implemented as planned
1 landuse plans developed for micro-catchment in Ojilai sub county	1 Natural resources Inventory conducted in the whole district to facilitate preparation of micro catchment in Nabuyoga, Ojilai, Mulada subcounties.	This out put was achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	19,000	4,023
Total for Key Service Area	22,000	4,023
	Wage	0
	Non-Wage	22,0004,023
	GoU Dev	00
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

11 staff salaries paid	NA
3 3 training on watershed , agroforestry systems conducted in Mulanda, Pajwenda sub counties.	NA
	NA
1 farm plans developed in Nabuyoga	NA

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

1	NA
1	NA

VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
3	NA	
2	NA	
11	NA	

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

10 Environment compliance inspections conducted in the district for projects with ESIA Certificates in the whole district.	Conducted 12 Environment compliance inspections conducted in the district for projects with ESIA Certificates in the whole district.	This output was achieved as planned
2 Environment and Natural Resources committee trained at the district level and Merikit	2 Environment and Natural Resources committee trained at Merikit and Apetai Sub counties	This activity was implemented as planned
6 Inspection of Tree Nurseries undertaken in the district to reduce environmental degradation in all LLGs	Conducted 8 Inspections of tree Nurseries undertaken in the district to reduce environmental degradation in all LLGs	This activity was implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	3,725
Total for Key Service Area	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

Key Service Area: 280002 Physical Planning

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

	0 Land surveyed and titled this quater	The development grant will be released in quarter 2
3 trainings conducted on Physical planning and sustainable land management conducted in Magodes TC Merikit, Pajwenda, Apokor,	This out put not achieved as planned	Non release of physical planning grant this quarter
1 physical planning committee meeting held at the district headquarters	Held one physical planning committee meeting and approved 3 development applications	This output was achieved as planned
1 interim sketch plan developed for kwapa Towncouncil	This output was not achieved as planned	The physical planning grant was not received this quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0

VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	57,000	0
Total for Key Service Area	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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

10 youths trained on HIV/AIDs prevention and management in Nagongera TC	10 youths trained on HIV/AIDs prevention and management in Nagongera TC	This activity was implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	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

VOTE: 932 Tororo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Conducted one community mobilization,sensitization and monitoring IN GROW PROJECT for 40 LLG	Nil	Funds for GROW activities yet been released by the district from the Ministry of Gender, labour and social development
Staff salaries paid fo 25 staff of community development department for 3 months	Staff salaries paid to 25 staff of community development department for 3 months	Nil
2 groups with startup grant under Social Entrepreneurship Grant for older persons (SEGOP)	Nil	Funds for the groups havent yet been released by the district from the Ministry of Gender, labour and social development
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	Conduct 102 home visits for 532 families to follow up cases while providing a page on positive parenting, counseling, and sensitization on rights on Gender based Violence and violence against children in the 40 lower local government	All families targeted were achieved

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.	3 of 3 Radio talk shows conducted on child protection in Tororo district.	All radio talk shows were conducted as planned
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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.	Conducted 243 out of the targeted 265 village sensitization meeting on Government Programs all 30 sub counties and 10 town councils of Tororo District Local Government targeted for the Quarter.	The reason for the variation is that the CDO of Nabuyoga T.C, Apokor T.C were transferred within the quarter. This disrupted implementation. However, the plan for the 22 villages is reviewed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 932 Tororo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	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

VOTE: 932 Tororo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
20 leaflets of HIV/AIDS brochures reproduced and shared with staff of the planning department 0		No funds were received during the quarter to implement this activity. The district was not able to meets is local revenue targets for the quarter

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 Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid to 5 planning department staff for 3 months	Staff salaries paid to 3 planning department staff for 3 months	Salaries for 2 staff havent yet been paid because they had accessed the HCM payroll by the end of the quarter. The process of enabling them get on the payroll are in the final stages
One quarterly progress reports prepared and submitted to the Ministry of Finance	Submitted the annual performance report for FY 2024/2025 to the Office of the Prime Minister	Nil
3 District Technical Planning Committee meetings held at the district headquarters	3 District Technical Planning Committee meetings held at the district headquarters, at kayoro s/c and Mella S/C headquarters	Nil
	0	This activity is to be held in quarter two
One quarterly progress reports prepared and submitted to the Ministry of Finance	Quarter 4 report for FY 2024/2025 prepared and submitted to Ministry of Finance Planning and Economic development	Nil

VOTE: 932 Tororo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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 Key Service Area	229,068	33,162
Wage	119,980	19,839
Non-Wage	109,088	13,323
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

0

Development funds were not received from Ministry of finance during the quarter so this activity could not be implemented

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 Key Service Area	155,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	155,500	0

VOTE: 932 Tororo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	385,06833,162
	Wage	119,98019,839
	Non-Wage	109,58813,323
	GoU Dev	155,5000
	Ext Finance	00

VOTE: 932 Tororo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 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 0 of the department		No funds were received during the quarter to implement this activity. The district was not able to meets is local revenue targets for the quarter

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 Key Service Area	182	0
Wage	0	0
Non-Wage	182	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 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	Staff salaries paid to 3 Internal audit staff for the quarter	Nil
One performance audit conducted for the HLG departments and all the LLGs	1 (All the HLG departments and 40 LLGs were audited in Q1)	Nil

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

VOTE: 932 Tororo District

Quarter 1

Department: 120 Internal Audit

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

VOTE: 932 Tororo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 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	Conducted 2 days monitoring visits of hospitality facilities in Osukuru and Malaba	N/A
1 tourism and hospitality profiling events conducted in the LLGs in the district	1 tourism profiling conducted in Kayoro, Ojilai, Iyolwa subcounties and Iyolwa town council	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,795	480
227001 Travel inland	6,000	1,135
Total for Key Service Area	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 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.	3 new Cooperatives assisted with formation by bringing together individuals with common interest and goals in Molo, Merikit, and Magodes town council.	There is more interest from the general to form cooperatives due to its benefits of pooling resources together for development.
Staff salaries paid to 4 Trade Industry and Local Economic development staff for 3 months	Staff salaries paid to 4 Trade Industry and Local Economic development staff for 3 months	Nil
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.	4 training conducted to enhance skills and knowledge of cooperatives in governance, financial management, record keeping and mindset change in Tororo County North, West Budama North, West Budama North East, West Budama south.	More trainings conducted due to high demand and vastness of the district.
1 trainings to enhance the skills and knowledge of bus	6 trainings to enhance the skills and knowledge of businesses especially Emyooga in areas such as export procedures, market entry strategies and international trade regulation in Tororo County North, West Budama, west Budama North East, west Budam	There was increased demand for training due to vastness of the District

VOTE: 932 Tororo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

NA

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 Key Service Area	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

Key Service Area: 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 Key Service Area	152	0
Wage	0	0
Non-Wage	152	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	152,161	23,738
Wage	64,101	7,886
Non-Wage	88,060	15,852

VOTE: 932 Tororo District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	0
Programme: 14 Public Sector Transformation			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	250	30 news papers procured,
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	30	0
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of Safe male circumcisions conducted	Number	5	
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020101 Increased Domestic revenue			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	5%	986396111
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	5%	By the end of the quarter the

VOTE: 932 Tororo District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	16	50 % target achieved due to

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	500	Inspected all fish markets in

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	32000	8179 farmers trained in good

Key Service Area: 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 Q1
Number of Extension Staff trained in Integrated Pest,	Number	40	The training of extension

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	Activity was not done.

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
No. of solar powered small scale water for production	Number	0	Assessed 4 micro-scale

VOTE: 932 Tororo District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 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 Q1
Number of value chain actors trained in Harvest, post-	Number	70	There was no output
Key Service Area: 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 Q1
Completion status of the Laboratory infrastructure	Text	100%	Completion of construction
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	31000	8179 farmers reached; 70
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	88	100%
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 Q1
Number of functional POEs	Number	1	1
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	552	448

VOTE: 932 Tororo District

Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of sick children seen by VHT and treated within 24	Percentage	90%	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	125	100%

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 Q1
Number of CAST+ campaigns conducted	Number	4	0

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	120	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
ART Retention rate at 12 months (%)	Number	100%	97%

Key Service Area: 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 Q1
Number of scial risk management reports done	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	35%

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	335	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	164	164

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of schools (secondary) with updated/developed	Number	21 secondary schools	6

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of new TVET Curricula developed	Number	1	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	40%

Key Service Area: 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 Q1
Number of Local Governments that are monitored for all	Number	164	

VOTE: 932 Tororo District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of dilapidated existing public primary schools	Number	5	0

Key Service Area: 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 Q1
Number of sports facilities constructed and equipped in	Number	1	0

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	164	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	4	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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 Q1
Number of km of low volume roads sealed	Number	2km	0km of roads constructed

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	158.1km	17km of district roads

VOTE: 932 Tororo District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	16.5km	

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of Safe male circumcisions conducted	Number	5	none

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
No. of climate resilient point water facilities constructed in	Number	3	0

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	5	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q1
Number of environmental and social impact assessments	Number	25	Undertook 15 backstopping

Key Service Area: 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 Q1
Number of Catchment Management Plans prepared	Number	1	Conducted 1 sensitization

VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q1
Number of district Inventory reports	Number	1	Conducted data for forestry

Key Service Area: 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 Q1
Number of facilities/entities using green efficient	Number	40	Conducted 10 Environment

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	1	This will be implemented in

Key Service Area: 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 Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	1	3 stakeholders engagement

Key Service Area: 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 Q1
Percentage of Wetlands surveyed and mapped for	Percentage	5	Data collection and geo

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	20ha	Restored 2 acres of degraded

Key Service Area: 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 Q1
Number of environment compliance audits processed	Number	15	

VOTE: 932 Tororo District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 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 Q1
Number of Town Council PDPs developed		4	0 output achieved

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
ART Retention rate at 12 months (%)	Percentage	100%	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Percentage of villages sensitized on the negative social and	Percentage	80%	0

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 Q1
Number of NDP IV programmes content translated in	Number	40	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing ICOLEW	Number	40	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 Q1
Number of people participating in the civic education	Number	20350	0

VOTE: 932 Tororo District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	3	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	One finance committee held

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	Nil

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	0

Programme: 16 Governance And Security

Key Service Area: 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 Q1
Number of performance audits undertaken	Number	6	1 (All the 12 departments

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	4	0

VOTE: 932 Tororo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of start-ups registered	Number		

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	1	0

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	0

VOTE: 932 Tororo District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236979 Merikit Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Retention of Merikit Subcounty		District Discretionary Equalisation Development Grant		17,924	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	25,851	6,463
AMURWO	AMURWO	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Maliri HEALTH CENTERII	Maliri HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHANGA COMMUNITY P/S	KACHANGA COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,090	10,590
MALIRI P.S.	MALIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,910	10,530
AMURWO P.S.	AMURWO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,710	9,144
OKWARA P.S.	OKWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,450	6,850
APOKOR P.S.	APOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,610	14,721

VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236979 Merikit Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Okwara P/S	Programme Conditional Grant - Development		130,000	0
Non Residential Buildings - Schools	Apokor P/S	Programme Conditional Grant - Development		100,119	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Okwara P/S	Programme Conditional Grant - Development		14,400	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Merikit	Merikit	Other Transfers from Central Government Uganda Road Fund (URF)		9,804	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Merikit C B	Programme Conditional Grant - Development		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Merikit C A	Programme Conditional Grant - Development		5,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Apokori p/s	Programme Conditional Grant - Development		24,000	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236980 Osukuru Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oriyoi P.S.	Oriyoi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,510	14,688
Tororo Prisons P.S.	Tororo Prisons P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,390	11,019
Aputiri P.S.	Aputiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,690	7,158
Osire Community P.S	Osire Community P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,410	9,730
Ngelechom P.S.	Ngelechom P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,830	6,530
Buyemba P.S.	Buyemba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,950	8,564
Morukatipe P.S.	Morukatipe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,570	9,010
Atipe Rock P.S.	Atipe Rock P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	6,997
Kasipodo P.S	Kasipodo P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,350	6,716
U.C.I P.S.	U.C.I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,610	9,771
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDI SS	BUKEDI SS	Programme Conditional Grant - Non Wage Recurrent	0	50,480	16,800
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Osukuru	Osukuru	Other Transfers from Central Government Uganda Road Fund (URF)		17,794	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236981 Mulanda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ligingi HEALTH CENTER II	Ligingi HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	13,696	3,424
Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	90,928	22,732
Lwala HEALTH CCENTER II	Lwala HEALTH CCENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Mwello HEALTH CENTER II	Mwello HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	38,138	9,535
Chawolo HEALTH CENTER II	Chawolo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	49,735	12,434
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyamalogo HC II	Programme Conditional Grant - Development		500,000	0
Non Residential Buildings - Consultancy	Nyamalogo HC II	Programme Conditional Grant - Development		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Korobudi P/S	Korobudi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,850	6,470
MULANDA P.S.	MULANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,470	5,737
Pabwok P/S	Pabwok P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,450	7,770
CHAWOLO P.S.	CHAWOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,030	6,610
PASINDI P.S.	PASINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,770	10,484

VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236981 Mulanda Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JAMES OCHOLA MEM SS	JAMES OCHOLA MEM SS	Programme Conditional Grant - Non Wage Recurrent	0	128,120	42,707
MULANDA SS	MULANDA SS	Programme Conditional Grant - Non Wage Recurrent	0	69,340	15,573
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Mulanda	Mulanda	Other Transfers from Central Government Uganda Road Fund (URF)		15,393	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Pobwok	Programme Conditional Grant - Development		24,000	0
LCIII: 236982 Paya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawire HEALTH CENTER II	Nawire HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Pusere HEALTH CENTER II	Pusere HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,948	4,546

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236982 Paya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nawire HC II	Programme Conditional Grant - Development		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Paya P.S.	Paya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,370	9,032
Pambaya P.S.	Pambaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	52,170	13,803
Sere P.S.	Sere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,770	9,563
Liwira P.S	Liwira P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,090	11,250
Paragang P.S.	Paragang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,890	8,874
BARINYANGA P.S.	BARINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	43,590	10,650
Mwenge P.S.	Mwenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,910	4,797
Nyasirenge P.S.	Nyasirenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,250	7,163
Patewo P.S.	Patewo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,650	8,797
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Pambaya P/S	Programme Conditional Grant - Development		253,208	0
Non Residential Buildings - Schools	Pambaya P/S	Programme Conditional Grant - Development		64,705	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Pambaya P/S	Programme Conditional Grant - Development		21,600	0

VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236982 Paya Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAYA SS	PAYA SS	Programme Conditional Grant - Non Wage Recurrent	0	84,640	26,027
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARINYANGA TECHNICAL SCHOOL	BARINYANGA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	95,776	31,925
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Paya	Paya	Other Transfers from Central Government Uganda Road Fund (URF)		11,606	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Padula	Programme Conditional Grant - Development		6,000	0
LCIII: 236983 Rubongi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,062	4,266

VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236983 Rubongi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Osia HEALTH CENTER II	Osia HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Mudodo HEALTH CENTER II	Mudodo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGASI P.S.	PANYANGASI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,470	16,325
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,035	10,110
RUBONGI P.S.	RUBONGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,870	6,537
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,183	1,061
TORORO ARMY P.S.	TORORO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,330	7,699
KIDERA P.S.	KIDERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,770	6,717
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONGI ARMY SS	RUBONGI ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	677,400	206,293
RUBONGI SS	RUBONGI SS	Programme Conditional Grant - Non Wage Recurrent	0	100,440	33,033

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236983 Rubongi Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Rubongi	Rubongi	Other Transfers from Central Government Uganda Road Fund (URF)		13,972	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Aninda market	Programme Conditional Grant - Development		2,600	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Panyangasi B	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works	Mguria	Programme Conditional Grant - Development		24,000	0
LCIII: 236984 Nabuyoga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	16,833	4,208
Nyamalogo HEALTH CENTER II	Nyamalogo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Ligingi HC II	Programme Conditional Grant - Development		500,000	0
Non Residential Buildings Electrical Works	Ligingi HC II	Programme Conditional Grant - Development		0	0

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236984 Nabuyoga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUYOGA P.S.	NABUYOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,890	7,383
MIGANA	MIGANA	Programme Conditional Grant - Non Wage Recurrent	0	26,690	7,403
BUJWALA P.S	BUJWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,690	8,217
NYAMALOGO P.S.	NYAMALOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,390	9,699
NAMWANGA P.S	NAMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,490	4,850
Lugingi P/S	Lugingi P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,650	6,490
MUWAFU P.S.	MUWAFU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,330	13,470
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Nabuyoga	Nabuyoga	Other Transfers from Central Government Uganda Road Fund (URF)		12,265	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ligingi	Programme Conditional Grant - Development		3,200	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236985 Kirewa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Kirewa Chawolo HEALTH CENTER	Kirewa Chawolo HEALTH CENTER	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,914	3,228
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	23,198	5,799
SONI HC II	SONI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,069	4,767
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirewa P.S.	Kirewa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,390	7,770
Senda P.S.	Senda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,570	8,108
Katandi P.S.	Katandi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,210	7,697
Wikus P.S.	Wikus P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,290	9,545
Milembe P/s	Milembe P/s	Programme Conditional Grant - Non Wage Recurrent	0	27,170	8,966
Pamadolo P.S.	Pamadolo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,690	7,543
Agwok P.S.	Agwok P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,430	8,897
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kirewa P/S	Programme Conditional Grant - Development		253,208	0
Non Residential Buildings - Schools	Kirewa P/S	Programme Conditional Grant - Development		64,705	0

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236985 Kirewa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kirewa P/S	Programme Conditional Grant - Development		21,600	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIREWA SS	KIREWA SS	Programme Conditional Grant - Non Wage Recurrent	0	176,320	50,947
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kirewa	Kirewa	Other Transfers from Central Government Uganda Road Fund (URF)		10,787	0
LCIII: 236986 Nagongera Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWAYA HC III	NAMWAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
NAMWAYA HC III	NAMWAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,082	1,770
Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Maundo HEALTH CENTERII	Maundo HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	9,370	2,343
Pokongo HEALTH CENTER II	Pokongo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236986 Nagongera Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	SOPSOP INCENERATOR	Programme Conditional Grant - Development		42,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWAYA P.S.	NAMWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,010	8,990
COU Yona Okoth Memo. P/S	COU Yona Okoth Memo. P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,550	6,077
Okwira P.S.	Okwira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,230	6,790
Maundo P.S.	Maundo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,050	7,937
Pokongo Rock P/S	Pokongo Rock P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,990	8,907
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Nagongera	Nagongera	Other Transfers from Central Government Uganda Road Fund (URF)		9,748	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Okwira	Programme Conditional Grant - Development		8,000	0

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236987 Petta Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbula HEALTH CENTER II	Mbula HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	19,245	4,811
Makawari HEALTH CENTER II	Makawari HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PETTA P.S.	PETTA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,150	9,620
MBULA P.S	MBULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,750	8,498
RAMOGI P.S.	RAMOGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,330	10,123
MBULA MACHAR P.S.	MBULA MACHAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,870	8,207
PAKOI P.S.	PAKOI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,670	10,783
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PETTA COMMUNITY SS	PETTA COMMUNITY SS	Programme Conditional Grant - Non Wage Recurrent	0	348,960	116,320

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236987 Petta Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Petta	Petta	Other Transfers from Central Government Uganda Road Fund (URF)		6,049	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Pakoi B	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pakoi A	Programme Conditional Grant - Development		24,000	0
LCIII: 236988 Mukuju Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	49,328	12,332
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	20,789	5,197
Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	90,928	22,732
Apetai HEALTH CENTERII	Apetai HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236988 Mukuju Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kocoge P.S.	Kocoge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,530	10,843
Apetai P.S.	Apetai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,010	6,933
Mukuju P.S.	Mukuju P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,470	10,163
Nyakol P.S.	Nyakol P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,250	7,630
Aukot P.S.	Aukot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,410	5,085
TOTOKIDWE P.S.	TOTOKIDWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,230	9,510
ODIKAI COMMUNITY	ODIKAI COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,530	7,435
Bishop Okille C.o.U P.s	Bishop Okille C.o.U P.s	Programme Conditional Grant - Non Wage Recurrent	0	21,990	7,257
Atiri P.S.	Atiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,930	6,907
KAJARAU P.S.	KAJARAU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,630	7,468
Kabiro P.S.	Kabiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,870	6,123
Kamuli P.S.	Kamuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,810	9,537
Kalachai P.S	Kalachai P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,110	7,296
Kamuli Pagoya P.S	Kamuli Pagoya P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,910	5,910
Akadot P.S.	Akadot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,010	10,893
Akworot P.S.	Akworot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,670	7,811
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Totokidwe P/S	Programme Conditional Grant - Development		169,344	0
Non Residential Buildings - Schools	Kabiro P/S	Programme Conditional Grant - Development		253,208	0
Non Residential Buildings - Schools	Apetai P/S	Programme Conditional Grant - Development		64,705	0

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236988 Mukuju Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Akadot P/S	Programme Conditional Grant - Development		10,400	0
Furniture and Fixtures - Desks	Kabiro P/S	Programme Conditional Grant - Development		12,400	0
Furniture and Fixtures - Desks	Kabiro P/S	Programme Conditional Grant - Development		11,200	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIRI SS	ATIRI SS	Programme Conditional Grant - Non Wage Recurrent	0	229,780	76,593
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukujju	Mukujju	Programme Conditional Grant - Non Wage Recurrent	0	520,826	173,609
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Mukuju	Mukuju	Other Transfers from Central Government Uganda Road Fund (URF)		14,395	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Mukuju Central	Programme Conditional Grant - Development		6,000	0

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236988 Mukuju Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Raunda	Programme Conditional Grant - Development		5,000	0
Non Residential Buildings - Contractor	Mailo 8	Programme Conditional Grant - Development		2,000	0
LCIII: 236989 Sop-Sop Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	15,655	3,914
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	SOPSOP INCENERATOR	Programme Conditional Grant - Development		38,000	0
Other Structures - Construction Works	RAIN HARVEST TANK AT SOPSOP	Programme Conditional Grant - Development		3,600	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BERE P.S.	BERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,070	8,273
SOP-SOP P.S.	SOP-SOP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,050	13,990
PER PER P.S.	PER PER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,510	7,177
PANOAH P.S	PANOAH P.S	Programme Conditional Grant - Non Wage Recurrent	0	53,690	19,247
NAMWENDYA P.S.	NAMWENDYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,450	9,150

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236989 Sop-Sop Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Sopsop	Sopsop	Other Transfers from Central Government Uganda Road Fund (URF)		5,597	0
LCIII: 236990 Magola Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	22,408	5,602
Magola HEALTH CENTER II	Magola HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POYAMERI P.S.	POYAMERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,030	7,930
PAPOL P.S.	PAPOL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,510	8,088
PODUT P.S.	PODUT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,130	5,323
NAMBOGO P.S.	NAMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,790	8,937
MAGOLA P.S.	MAGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	50,850	37,067
PAJANGANGO P.S.	PAJANGANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,710	6,223
ST. AGNES MELLA P.S.	ST. AGNES MELLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,210	11,783

VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236990 Magola Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAINER H.S	RAINER H.S	Programme Conditional Grant - Non Wage Recurrent	0	126,600	33,747
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Magola	Magola	Other Transfers from Central Government Uganda Road Fund (URF)		7,287	0
LCIII: 236991 Malaba Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	21,070	5,268
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE P.S.	ST. JUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	60,030	19,270
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Jude P/S	Programme Conditional Grant - Development		169,344	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	St. Jude Maba P/S	Programme Conditional Grant - Development		14,400	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236991 Malaba Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALABA SEED SCHOOL	MALABA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	121,380	40,460
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Malaba	Malaba	Other Transfers from Central Government Uganda Road Fund (URF)	0	99,675	17,924
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Malaba Town Council		District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 236992 Nagongera Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	33,149	8,287
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	90,928	22,732
Were HEALTH CENTER II	Were HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273

VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236992 Nagongera Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALaweJI P.S.	WALaweJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,090	9,963
NAGONGERA BOYS P.S.	NAGONGERA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,510	8,110
MAHANGA P.S.	MAHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	39,490	8,617
ROCK HILL P.S.	ROCK HILL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,430	9,143
NAGONGERA GIRLS P.S.	NAGONGERA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,230	14,145
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nagongera Girls' P/S	Programme Conditional Grant - Development		800,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nagongera Boys P/S	Programme Conditional Grant - Development		10,400	0
Furniture and Fixtures - Desks	Walaweji P/S	Programme Conditional Grant - Development		10,400	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHANGA SS	MAHANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	59,780	19,927
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		8,000	0
Item: 221017 Membership dues and Subscription fees.					
subscription		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236992 Nagongera Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 223006 Water					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 263402 Transfer to Other Government Units					
Nagongera TC	Nagongera TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,162	21,630
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nagongera Town Council		District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 236993 Molo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,132	4,546
Kidoko HEALTH CENTER II	Kidoko HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236993 Molo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tuba P.S.	Tuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,970	5,270
Kipangor P.S	Kipangor P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,910	6,677
Nyeminyem P.S.	Nyeminyem P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,150	8,870
ORAGO P.S.	ORAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,010	8,583
Magodes P.S.	Magodes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,550	10,291
Kidoko P.S.	Kidoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,570	10,088
Molo P.S.	Molo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,010	10,773
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDOKO SS	KIDOKO SS	Programme Conditional Grant - Non Wage Recurrent	0	214,200	28,640
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Molo	Molo	Other Transfers from Central Government Uganda Road Fund (URF)		7,174	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236994 Mella Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amoni HEALTH CENTERII	Amoni HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	20,774	5,194
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	LIGHTENING CONDUCTOR AT KAMULI HC III	Programme Conditional Grant - Development		7,800	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOITANGIRO P.S.	KOITANGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,870	7,547
AMONI P.S.	AMONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,950	8,870
Kalait P.S.	Kalait P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,390	12,203
Amoni C.O.U P/S	Amoni C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,970	7,580
Mella P.S.	Mella P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,690	11,777
Omiriaai P.S.	Omiriaai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,790	5,211
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARY ASSUMPTA MELLA SS	ST MARY ASSUMPTA MELLA SS	Programme Conditional Grant - Non Wage Recurrent	0	151,080	37,513

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236994 Mella Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tororo Technical Institute	Tororo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Mella	Mella	Other Transfers from Central Government Uganda Road Fund (URF)		7,839	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Mella A	Programme Conditional Grant - Development		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Apokori C	Programme Conditional Grant - Development		5,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ochoto	Programme Conditional Grant - Development		8,000	0
LCIII: 236995 Kwapa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Administration block in Kwapa Sucounty,	kwapa	District Discretionary Equalisation Development Grant		156,787	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236995 Kwapa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair		District Discretionary Equalisation Development Grant		17,500	0
Furniture and Fixtures - Maintenance and Repair	kwapa	District Discretionary Equalisation Development Grant		17,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	17,191	4,298
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	24,484	6,121
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMENEMOIT P.S.	AMENEMOIT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,130	6,323
Morukebu P.S.	Morukebu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,670	9,791
APUWAI P.S.	APUWAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,730	7,130
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Omiria P/S	Programme Conditional Grant - Development		155,602	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236995 Kwapa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kalait P/S	Programme Conditional Grant - Development		10,400	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kwapa	Kwapa	Other Transfers from Central Government Uganda Road Fund (URF)		7,641	0
LCIII: 236996 Kisoko Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	24,087	6,022
Gwaragwara HEALTH C II	Gwaragwara HEALTH C II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Morkiswa HEALTH CENTER II	Morkiswa HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisoko Girls P.S.	Kisoko Girls P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,830	10,834
Morkiswa P.S.	Morkiswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,550	8,762

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236996 Kisoko Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKAUR P.S.	MAKAUR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,210	6,999
PEI. PEI P.S.	PEI. PEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,750	6,848
POMEDE	POMEDE	Programme Conditional Grant - Non Wage Recurrent	0	28,850	9,617
Kisoko Boys P.S.	Kisoko Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,290	14,825
Abongit P.S.	Abongit P.S.	Programme Conditional Grant - Non Wage Recurrent	0	42,070	12,403
GWARAGWARA P.S.	GWARAGWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,170	7,777
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisoko H.S	Kisoko H.S	Programme Conditional Grant - Non Wage Recurrent	0	118,940	39,647
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kisoko	Kisoko	Other Transfers from Central Government Uganda Road Fund (URF)		7,088	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Kisoko C	Programme Conditional Grant - Development		5,000	0

VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236996 Kisoko Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rulwa	Programme Conditional Grant - Development		24,000	0
LCIII: 236997 Iyolwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	23,218	5,804
Nyiemera HEALTH CENTER II	Nyiemera HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Fungwe HEALTH CENTER II	Fungwe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMANDA P.S.	BUMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,790	6,377
SEGERE P.S.	SEGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,750	11,468
MPUNGWE P.S.	MPUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,810	5,797
OJILAI P.S.	OJILAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,950	10,874
GULE P.S.	GULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,010	5,613
POYEM P.S.	POYEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,850	11,380
IYOLWA P.S.	IYOLWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,670	11,737

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236997 Iyolwa Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Iyolwa	Iyolwa sub county	Other Transfers from Central Government Uganda Road Fund (URF)		5,779	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nambogo	Programme Conditional Grant - Development		3,200	0
LCIII: 273845 Apokor Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Admin block in Apokor TC		District Discretionary Equalisation Development Grant		156,787	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	apokori	District Discretionary Equalisation Development Grant		35,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Apokor Town Council		District Unconditional Grant Non-Wage	0	7,000	1,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273846 Iyolwa Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akipenet Primary School	Akipenet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,290	5,376
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akipenet P/S	Programme Conditional Grant - Development		270,000	0
Non Residential Buildings - Schools	Akipenet P/S	Programme Conditional Grant - Development		64,705	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Akipenet P/S	Programme Conditional Grant - Development		21,600	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IYOLWA TECHNICAL SCH	IYOLWA TECHNICAL SCH	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Iyolwa Town Council		District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273847 Kwapa Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kwapa P.S.	Kwapa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,990	10,227
OCHEGEN P.S.	OCHEGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,370	8,372

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273847 Kwapa Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Asinge P.S.	Asinge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,110	8,357
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kwapa P/S	Programme Conditional Grant - Development		10,400	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASINGE SSS	ASINGE SSS	Programme Conditional Grant - Non Wage Recurrent	0	231,400	77,133
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kwapa Town Council		District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273848 Magodesi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Magodesi Town Council		District Unconditional Grant Non-Wage	0	7,000	1,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273849 Merikit Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Merikit Unit P.S.	Merikit Unit P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,710	10,794
MORIKAPEL P.S	MORIKAPEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,590	5,475
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Morikapel P/S	Programme Conditional Grant - Development		169,344	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Morikapel P/S	Programme Conditional Grant - Development		14,400	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MERIKIT SSS	MERIKIT SSS	Programme Conditional Grant - Non Wage Recurrent	0	100,220	25,067
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Merikit Town Council		District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273850 Nabuyoga Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWANGA P.S.	PAWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,070	5,633
MIGANJA P.S.	MIGANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,410	7,395

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273850 Nabuyoga Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYEYI P.S.	KIYEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,450	5,429
MAWELE P.S.	MAWELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,450	8,097
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYEYI HIGH SCH	KIYEYI HIGH SCH	Programme Conditional Grant - Non Wage Recurrent	0	60,480	14,240
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nabuyoga Town Council		District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273851 Osukuru Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Osukuru P.S.	Osukuru P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,790	10,491
Ticaf P.S.	Ticaf P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,070	7,613
Utro P.S.	Utro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,710	6,477

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273851 Osukuru Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Osukuru Town Council		District Unconditional Grant Non-Wage	0	7,000	1,950
LCIII: 273852 Pajwenda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lwala HC II upgrade to HC III	Programme Conditional Grant - Development		380,000	0
Residential Building Monitoring and Supervision	Lwala HC II	Programme Conditional Grant - Development		6,000	0
Non Residential Buildings - Consultancy	Lwala HC II	Programme Conditional Grant - Development		10	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IYORIAN P.S	IYORIAN P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,070	8,603
LWALA P.S	LWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,050	4,967
AMORI P.S.	AMORI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,650	7,145
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Iyoriang P/S	Programme Conditional Grant - Development		10,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273852 Pajwenda Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pajwenda seed	Programme Conditional Grant - Development		24,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Pajwenda Town Council		District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273853 Katajula					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukwana P.S.	Mukwana P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,130	9,943
Pagoya P.S.	Pagoya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,390	7,323
Matindi P.S.	Matindi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,790	11,151
Soni Ogowang P.S.	Soni Ogowang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,750	10,148
LCIII: 273854 Mwello					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Administration block in Kalait Subcounty		District Discretionary Equalisation Development Grant		64,571	0

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273854 Mwello					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWEL P.S.	ABWEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,310	8,892
MIKIYA P.S.	MIKIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,070	6,623
Mwello P.s	Mwello P.s	Programme Conditional Grant - Non Wage Recurrent	0	26,750	10,357
LCIII: 273855 Soni					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. STEPHEN BUDAKA	ST. STEPHEN BUDAKA	Programme Conditional Grant - Non Wage Recurrent	0	27,370	8,410
Soni P.S.	Soni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,030	6,677
Mifumi P.S.	Mifumi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,110	5,757
Nyagoke P.S.	Nyagoke P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,010	9,310
NYABANJA P.S.	NYABANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,870	5,410
LCIII: 273856 Akadot					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Akadot Subcounty		District Discretionary Equalisation Development Grant		19,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273861 Nyangole					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agwait P/S	Agwait P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,170	13,256
MUDODO P.S.	MUDODO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,810	10,167
ACHILET P.S.	ACHILET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,950	10,010
LCIII: 273862 Osia					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Osia Subcounty		District Discretionary Equalisation Development Grant		9,182	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEREMA P.S.	KATEREMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,150	7,970
OSIA P.S.	OSIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,830	9,377
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEREMA SS	KATEREMA SS	Programme Conditional Grant - Non Wage Recurrent	0	208,740	48,407

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273862 Osia					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Sanitation promotion activities	Osia Area	Programme Conditional Grant - Non Wage Recurrent		29,630	0
LCIII: 273863 Siwa					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIWA P.S.	SIWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,290	9,336
LCIII: 273865 Nawire					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atapara P.S.	Atapara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	43,950	14,650
SENGO P.S.	SENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,370	7,712
LCIII: S1828 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Johns Kayoro HC II	St Johns Kayoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,535	2,384
Kayoro HEALTH CENTER II	Kayoro HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Morukatipe HEALTH CENTER II	Morukatipe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273

VOTE: 932 Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyalakot HEALTH CENTER II	Nyalakot HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Opedede HEALTH CENTER II	Opedede HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	2,273
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,546
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	20,248	5,062
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St anthony hospital	St anthony hospital	Programme Conditional Grant - Non Wage Recurrent		233,374	0
Tororo General Hospital	Tororo General Hospital	Programme Conditional Grant - Non Wage Recurrent		500,537	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Transition Development Grant Projects	Nagongera Girls P/S, Kirewa and Pambaya P/S	Programme Conditional Grant - Development		110,000	0
Monitoring and Supervision of SFG Capital Works	Schools	Programme Conditional Grant - Development		68,645	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawire P.S.	Nawire P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,670	11,523
RUGOT P.S	RUGOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,310	5,382
MERIKIT P.S.	MERIKIT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,810	7,527
Kainja P.S.	Kainja P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,590	12,614

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJWENDA P.S.	PAJWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,150	12,903
Item: 313121 Non-Residential Buildings - Improvement					
Emptying lined VIP latrines in 20 primary schools.	20 Primary Schools	Programme Conditional Grant - Development		30,000	0
LCIII: S237693 Eastern Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts		District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		24,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		3,755	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	Media houses	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		14,251	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	All 42 LLGs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		180,948	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	UCSATP FPO Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		7,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	UCSATP FPO Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		7,808	0
Item: 227001 Travel inland					
Travel Inland - Expenses	All 42 LLGs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		197,580	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	UCSATP FPO Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		32,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	UCSATP FPO Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		3,280	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	UCSATP FPO Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		5,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	UCSATP FPO Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		5,900	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Farmers fields	Programme Conditional Grant - Non Wage Recurrent	0	336,000	138,662
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Tororo DATIC	Locally Raised Revenues		48,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Tororo DATIC	Programme Conditional Grant - Development		10,813	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Production Office	Programme Conditional Grant - Development		34,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Production Office	Programme Conditional Grant - Development		21,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District headquarters	Programme Conditional Grant - Development	0	121,346	8,751
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Senior Agricultural Engineer's Office	Programme Conditional Grant - Development	0	4,334	700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Senior Agricultural Engineer's Office	Programme Conditional Grant - Development	0	4,334	1,706

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Irrigation demonstration sites	Programme Conditional Grant - Development		86,676	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Within and outside district	Programme Conditional Grant - Development	0	182,019	12,672
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development	0	34,670	1,500
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
mONITORING AND SUPERVISION OF PROJECTS	DISTRICT hqS	Programme Conditional Grant - Development		2,100	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances towards implementation of jhpiego implemented activities during FY 2025/2026	District Health Office	District Unconditional Grant Non-Wage		1,800,000	0
Allowances to Health workers towards the implementation of Global fund funded activities during the FY. 2025/2026	District Health Office	District Unconditional Grant Non-Wage		702,000	0
Allowances paid to Health workers towards implementation of GAVI funded activities during the FY. 2025/2026	District Health Office	District Unconditional Grant Non-Wage		1,161,000	0
Allowances paid to Health workers towards the implementation of Uganda cares funded activities during the FY.2025/2026	District Health Office	District Unconditional Grant Non-Wage		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to Health workers towards WHO funded activities during the FY. 2025/2026	District Health Office	District Unconditional Grant Non-Wage		2,700,000	0
Payment of Allowances to Health workers towards the implementation of UNICEF funded activities during the FY. 2025/2026	District Health Office	District Unconditional Grant Non-Wage		7,200,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire district	External Financing United Nations Children Fund (UNICEF)		111,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Entire district	Programme Conditional Grant - Development		26,590	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head quarters	External Financing United Nations Children Fund (UNICEF)		348,000	0
Workshops, Meetings, Seminars - Training (Agriculture)	District	External Financing United Nations Children Fund (UNICEF)		900,000	0

VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Head quarters	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Office Supplies - Assorted Stationery	District Head quarters	External Financing United Nations Children Fund (UNICEF)		40,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage		701,344	0
Travel Inland - Field Work Expenses	District Head quaters	District Unconditional Grant Non-Wage		1,400,000	0
Travel Inland - Meetings	District Headquarter	District Unconditional Grant Non-Wage		686,161	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Entire district	District Discretionary Equalisation Development Grant		155,500	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Locally Raised Revenues		1,000	0

VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237694 Western Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant		61,878	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		District Discretionary Equalisation Development Grant		7,744	0
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		24,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Veterinary Office	Programme Conditional Grant - Development		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District Veterinary Office	Programme Conditional Grant - Development		77,043	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		100,000	0