
VOTE: 932 Tororo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 932 Tororo District for FY 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.

Kiplangat Martin
(Accounting Officer)

Signed on Date: 02-07-2026

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

VOTE: 932 Tororo District

Quarter 3

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	3,380,830	1,804,025	65%
Discretionary Government Transfers	7,480,839	7,480,839	5,612,510	75%
Conditional Government Transfers	71,717,268	74,778,095	53,799,626	75%
Other Government Transfers	1,073,542	1,274,482	729,760	68%
External Financing	2,562,315	2,562,315	626,634	24%
Total Revenues shares	85,599,188	89,476,561	62,572,556	73%

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	1,884,357	55%
Tourism Development	10,795	10,795	7,077	66%
Natural Resources, Environment, Climate Change, Land and Water Management	401,240	401,240	288,380	72%
Private Sector Development	141,213	141,213	81,941	58%
Integrated Transport Infrastructure and Services	2,017,658	2,217,658	1,430,022	71%
Sustainable Urbanisation and Housing	70,000	70,000	38,562	55%
Human Capital Development	59,991,044	63,052,811	35,192,246	59%
Public Sector Transformation	3,986,292	75,000	63,413	2%
Governance and Security	14,690,702	18,601,993	11,198,063	76%
Development Plan Implementation	885,360	1,500,965	549,021	62%
Grand Total	85,599,188	89,476,561	50,733,082	59%
Wage	46,072,658	47,399,220	29,098,901	63%
Non-Wage Recurrent	31,240,239	31,693,179	19,248,755	62%
Domestic Devt	5,723,976	7,821,847	1,940,541	34%
External Financing	2,562,315	2,562,315	444,885	17%

VOTE: 932 Tororo District**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of quarter three the district had realized Shs 62,572,556,000 against a revised annual budget of Shs 87,333,454,000 being 73% budget performance. Of which from the central government source the district realised Shs 59,412,136,000 against an annual budget of Shs 80,932,372,000 being 73.4% budget performance. Most central government funds performed as planned at 75% for the non wage recurrent grants while the development grants had a shortfall of 25%.

The local revenue source, the district had realised Shs 1,804,025,000 against an annual budget of Shs 2,765,225,000 being 65% budget performance. Though the overall total local revenue target was nearly met, several local revenue sources scored below the set target with the worst performing being Animal and Crop Husbandry related Levies and, Local Hotel Tax and Registration fees for documents.

The other central government source, the district realised Shs 729,760,000 against an annual budget of Shs 1,073,542,000 being 68% budget performance for the year.

The external financing source, the district realized Shs 626,634,000 against an annual budget of Shs 2,562,315,000 being 24% budget performance. Nearly all the sources for external financing performed poorly.

By the end of quarter three all the funds received had been disbursed to the programme areas with Governance and Security, Natural Resources, Environment and Water Management, Integrated Transport Infrastructure, Tourism Development and realizing the highest budget outturn of 76%, 72%, 71% and 66% respectively public sector realized the least with 2%. The reason for this variance being Integrated Transport Infrastructure, Natural Resources, Environment And Water Management, Governance And Security have conditional grants compared to those that performed poorly. Nearly Shs 12 billion remained unspent majorly for wage for staff and pension for pensioners who were still being migrated from IPPS to HCM and development projects yet to be completed.

VOTE: 932 Tororo District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,765,225	3,380,830	1,804,025	65%
Advertisements/Bill Boards	10,400	10,400	3,980	38%
Animal and Crop Husbandry related Levies	76,595	76,595	0	0%
Business licenses	80,929	80,929	40,890	51%
Land Fees	71,838	71,838	82,310	115%
Local Hotel Tax	16,300	16,300	70	0%
Local Services Tax-Payable By Individuals	230,000	230,000	64,038	28%
Market /Gate Charges	250,000	250,000	83,743	33%
Other fees e.g. street parking fees	166,688	166,688	432,881	260%
Other permits	50,000	50,000	43,869	88%
Property related Duties/Fees	1,800,000	1,800,000	1,052,244	58%
Registration fees for Documents and Businesses	12,475	12,475	0	0%
Discretionary Government Transfers	7,480,839	7,480,839	5,612,510	75%
District Discretionary Equalisation Development Grant	1,507,939	1,507,939	1,130,954	75%
District Unconditional Grant Non-Wage	1,770,075	1,770,075	1,327,271	75%
District Unconditional Grant Wage	3,743,213	3,743,213	2,810,144	75%
Urban Discretionary Equalisation Development Grant	139,910	139,910	104,932	75%
Urban Unconditional Non-Wage	319,702	319,702	239,209	75%
Conditional Government Transfers	71,717,268	74,778,095	53,799,626	75%
Programme Conditional Grant - Non Wage Recurrent	25,804,342	26,056,342	18,620,418	72%
Programme Conditional Grant - Development	1,968,666	3,450,931	2,217,632	113%
Programme Conditional Grant - Wage Recurrent	42,329,445	43,656,007	31,750,465	75%
Transitional Conditional Grant - Development	1,614,815	1,614,815	1,211,111	75%
Other Government Transfers	1,073,542	1,274,482	729,760	68%
GROW Project	25,411	25,411	10,156	40%
National Oil Seeds Project	88,000	88,000	25,000	28%
Physical Planning	20,000	20,000	15,000	75%
Support to PLE (UNEB)	48,720	49,660	48,720	100%
Uganda Climate Smart Agricultural Transformation Project	249,403	249,403	113,301	45%
Uganda Road Fund (URF)	598,765	798,765	512,503	86%

VOTE: 932 Tororo District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244	5,081	12%
External Financing	2,562,315	2,562,315	626,634	24%
Aids Health Care Foundation (AHF)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	129,000	129,000	176,752	137%
Global Fund for HIV, TB & Malaria	78,000	78,000	0	0%
Jhpiego Corporation	200,000	200,000	1,240	1%
United Nations Children Fund (UNICEF)	1,609,123	1,609,123	350,917	22%
United Nations Population Fund (UNPF)	226,192	226,192	94,579	42%
World Health Organisation (WHO)	300,000	300,000	3,146	1%
Total Revenues Shares	85,599,188	89,476,561	62,572,556	73%

VOTE: 932 Tororo District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of quarter three from the local revenue source the district had realised Shs 1,804,025,000 against an annual budget of Shs 2,765,225,000 being 65% budget performance. Though the overall total local revenue target was nearly met, several local revenue sources scored below the set target with the worst performing being Animal and Crop Husbandry related Levies and, Local Hotel Tax and Registration fees for documents and Businesses. The local revenue task force will investigate why some the sources didn't perform as planned. Most of the local revenue source in the urban entities performed better than those of the rural entities.

Cumulative Performance for Central Government Transfers

By the end of quarter three from the central government source the district realised Shs 59,412,136,000 against an annual budget of Shs 80,932,372,000 being 73.4% budget performance for the year. Most central government funds performed as planned for the quarter at 75% for the non wage recurrent grants while the development grants had a shortfall of 25%.

Cumulative Performance for Other Government Transfers

By the end of quarter three from the other central government source the district realised Shs 729,760,000 against an annual budget of Shs 1,073,542,000 being 68% budget performance for the year. Some of the other central government funds didn't perform as planned for the quarter at a minimum of 75% ie Uganda Women Entrepreneurship Program(UWEP), Uganda Climate Smart Agricultural Transformation Project, National oil seed .The Ministries are yet to communicate to the District why funds were not released.

Cumulative Performance for External Financing

By the end of quarter three from the external financing, the district realized 626,634,000 against an annual budget of Shs 2,562,315,000 being 24% 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	10,228,768	60%	3,942,833
Sub-Total	16,968,949	16,968,949	10,228,768	60%	3,942,833
Department: Finance					
10 Financial Management and Accountability (LG)	501,292	1,116,897	312,473	62%	127,844
Sub-Total	501,292	1,116,897	312,473	62%	127,844
Department: Statutory bodies					
10 Legislation and Oversight	1,519,974	1,519,974	933,309	61%	320,551
Sub-Total	1,519,974	1,519,974	933,309	61%	320,551
Department: Production and Marketing					
10 Agricultural Extension	2,456,175	2,456,175	1,393,670	57%	514,719
20 Agricultural Production	610,822	610,822	235,137	38%	58,300
30 Agricultural Value Chain Services	341,088	341,088	255,550	75%	170,600
Sub-Total	3,408,084	3,408,084	1,884,357	55%	743,619
Department: Health					
10 Primary HealthCare	2,223,921	2,223,921	1,111,725	50%	370,575
20 Hospital Services	733,910	733,910	550,433	75%	183,478
30 Health Management and Supervision	15,006,161	15,006,161	9,372,163	62%	3,606,554
Sub-Total	17,963,993	17,963,993	11,034,321	61%	4,160,606
Department: Education					
10 Pre-Primary and Primary Education	20,126,534	20,126,534	12,301,318	61%	4,968,628
20 Secondary Education	14,099,568	17,160,395	7,983,950	57%	3,547,621
30 Skills Development	4,030,326	4,030,326	2,568,506	64%	1,059,618
40 Education&Sports Management and Inspection	1,877,581	1,878,521	540,151	29%	178,725
50 Special Needs Education	3,000	3,000	2,500	83%	1,000
Sub-Total	40,137,009	43,198,776	23,396,425	58%	9,755,592
Department: Roads and Engineering					
10 Community Access Roads	2,019,858	2,219,858	1,430,022	71%	345,304
Sub-Total	2,019,858	2,219,858	1,430,022	71%	345,304

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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	196,502	49%	65,729
Sub-Total	397,143	397,143	196,502	49%	65,729
Department: Natural Resources					
10 Natural Resources Management	471,740	471,740	326,942	69%	139,894
Sub-Total	471,740	471,740	326,942	69%	139,894
Department: Community Based Services					
10 Community Mobilisation	1,483,059	1,483,059	564,498	38%	140,359
Sub-Total	1,483,059	1,483,059	564,498	38%	140,359
Department: Planning					
10 Planning and Statistics	385,068	385,068	236,948	62%	95,689
Sub-Total	385,068	385,068	236,948	62%	95,689
Department: Internal Audit					
10 Compliance	190,858	190,858	99,499	52%	36,351
Sub-Total	190,858	190,858	99,499	52%	36,351
Department: Trade, Industry and Local Development					
10 Commercial Services	152,161	152,161	89,018	59%	40,669
Sub-Total	152,161	152,161	89,018	59%	40,669
Grand Total	85,599,188	89,476,561	50,733,082	59%	19,915,041

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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	11,450,195	74%	3,604,314
District Unconditional Grant Non-Wage	167,082	167,082	125,302	75%	41,761
District Unconditional Grant Wage	1,322,783	1,322,783	994,822	75%	333,430
Locally Raised Revenues	104,741	104,741	50,969	49%	12,005
Multi-Sectoral Transfers to LLGs_NonWage	2,914,226	2,914,226	2,131,087	73%	501,114
Programme Conditional Grant - Non Wage Recurrent	10,864,020	10,864,020	8,148,015	75%	2,716,005
Development Revenues	1,596,097	1,596,097	1,047,823	66%	349,274
District Discretionary Equalisation Development Grant	572,001	572,001	429,001	75%	143,000
Multi-Sectoral Transfers to LLGs_Gou	1,024,096	1,024,096	618,822	60%	206,274
Total Revenues Shares	16,968,949	16,968,949	12,498,017	74%	3,953,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,322,783	1,322,783	965,081	73%	380,070
Non Wage	14,050,068	14,050,068	8,548,634	61%	3,346,729
Development Expenditure					
Domestic Development	1,596,097	1,596,097	715,052	45%	216,034
External Financing	0	0	0	0%	0
Total Expenditure	16,968,949	16,968,949	10,228,768	60%	3,942,833
C: Unspent Balances					
Recurrent Balances	3,604,314	7553340.89845	1,936,479		
Wage		333,430	29,740	-37,733,549%	
Non Wage		3,270,884	1,906,738	-680,986,657%	
Development Balances			332,771		
Domestic Development			332,771	-71,210,087%	
External Financing			0	0%	
Total Unspent			2,269,249	-1,018,923,181	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of quarter 3 the department had received shs 12,498,017,000 against the budget of shs 16,968,949,000 being 74% budget performance and received shs. 3,953,589 ,000 for the quarter. By the end of the quarter the department had spent shs10,228,768,000 being 60% performance and spent shs 3,942,833,000 for the quarter and shs 2,269,249,000 was unspent for wage, non wage and development

Reasons for unspent balances on the bank account

By the end of the quarter the department had Shs 2,269,249,000 unspent for wage ,non wage and development. The reason why wage of shs 29,740,000 and non wage balance of Shs 1,906,738,000 was unspent was because of non migration of some staff from IPPS to HCM due to mismatch of information by staff and structural issues where positions on IPPS not on HCM whereas shs 332,771,000 was for development where construction works are ongoing and not at the stage of payment.

Highlights of physical performance by end of the quarter

90 newspapers procured for CAO's office, CAO's office facilitated with airtime 3 times , progress Report for 3rd quarter of the FY 2025/2026 prepared and submitted to the Planning department , conducted monitoring 3 times to each LLG for 40 LLGs , A vehicle was maintained in Administration department and CAO's office , 45 follow ups made with Ministry of Local Government, Public Service ,Attorney General and Finance, 9 Administrative Officers meetings conducted with 40 LLGs, Funds transferred to 40 LLGs, administration block maintained at the district head quarters, Salaries paid for 3286, Pension paid for 1252 retired staff , by end of quarter 3

VOTE: 932 Tororo District**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	501,292	501,292	391,775	78%	141,176
District Unconditional Grant Non-Wage	89,128	89,128	66,841	75%	22,277
District Unconditional Grant Wage	331,500	331,500	248,625	75%	82,875
Locally Raised Revenues	80,664	80,664	76,309	95%	36,024
Development Revenues	0	615,605	0	0%	0
Locally Raised Revenues	0	615,605	0	0%	0
Total Revenues Shares	501,292	1,116,897	391,775	78%	141,176

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	331,500	331,500	169,323	51%	69,305
Non Wage	169,792	169,792	143,150	84%	58,539
Development Expenditure					
Domestic Development	0	615,605	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	501,292	1,116,897	312,473	62%	127,844

C: Unspent Balances

Recurrent Balances	141,176	253166.972	79,303		
Wage		82,875	79,302	-6,930,501%	
Non Wage		58,301	1	-10,040,395%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			79,303	-31,106,105%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one the department had received 391,775,000 against an annual budget of 501,292,000 being 78% budget performance for the year of which shs 141,176,000 was received during the quarter. by the end of the quarter the department had spent shs. 312,473,000 representing 62% budget performance in the year of which shs 127,844,000 was spent in the quarter

Reasons for unspent balances on the bank account

The unspent balance as at the end of quarter three was 79,303,000 was for wage for staff yet to be recruited although public service has not yet cleared.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Paid salary for 38 Finance department for three months
2. Held two budget desk meetings
3. Conducted one revenue monitoring and supervision in 8 Lower local Governments
4. Made five consultative visits to MOFPED

VOTE: 932 Tororo District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,474,723	1,474,723	1,101,266	75%	351,628
District Unconditional Grant Non-Wage	825,335	825,336	618,897	75%	206,229
District Unconditional Grant Wage	498,140	498,140	373,605	75%	124,535
Locally Raised Revenues	151,247	151,247	108,765	72%	20,865
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	1,519,974	1,519,974	1,135,205	75%	362,941
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	498,140	498,140	253,842	51%	94,183
Non Wage	976,583	976,583	651,388	67%	217,525
Development Expenditure					
Domestic Development	45,252	45,252	28,079	62%	8,843
External Financing	0	0	0	0%	0
Total Expenditure	1,519,974	1,519,974	933,309	61%	320,551
C: Unspent Balances					
Recurrent Balances	351,628	710886.68775	196,036		
Wage		124,535	119,763	-375,754,695,44 7,909,100%	
Non Wage		227,093	76,273	-48,989,773%	
Development Balances			5,860		
Domestic Development			5,860	-2,004,278%	
External Financing			0	0%	
Total Unspent			201,896	-92,967,988%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, the Department received a quarterly release of 362,941,000 shs out of total annual budget of 1,519,974,000 shs making a cumulative release of 1,135,205,000= constituting 75%of the total budget.

The department spent 320,551,000 Shs, making a cumulative expenditure of 933,309,000 =constituting 61%of the annual budget while 201,896,000 shs remains unspent within the quarter, of which shs was wage 119,763,000= is wage and 76,273,000 shs is non wage recurrent and 5,860,000 =is domestic development.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ex- gratia for LC1 &2 chairpersons are paid at the end of the Financial Year, so their portion of Q3 release remained in account.
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.

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 across 40 Lower Local Governments.
- 3 .Reviewed quarter two Internal audit reports of the district and quarter 1&2 for Tororo Municipality for 2025/2026 Fy.
4. conducted 01 Council meeting at the district Headquarters
5. Held 05 Sector Committee Meetings at the District headquarters
6. Conducted 03 DEC Meetings at the district headquarters
- 7 . Remitted Honoraria to 40 lower local Government councilors and ex-gratia to LC5 councilors.
- 8 . Repaired District chairpersons vehicle
9. Conducted 3 District Service Commission , District Land board, and District Contracts Committee meetings; at the District headquarters.

VOTE: 932 Tororo District**Quarter 3****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,388,448	2,388,448	1,749,722	73%	583,498
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	300,000	300,000	225,000	75%	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	566,537	75%	188,846
Programme Conditional Grant - Wage Recurrent	1,275,066	1,275,066	956,685	75%	319,152
<i>Development Revenues</i>	1,019,636	1,019,636	690,976	68%	192,558
Other Transfers from Central Government	249,403	249,403	113,301	45%	0
Programme Conditional Grant - Development	770,233	770,233	577,675	75%	192,558
Total Revenues Shares	3,408,084	3,408,084	2,440,698	72%	776,056

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	1,575,066	1,575,066	986,197	63%	387,607
Non Wage	813,382	813,382	488,949	60%	230,217
<i>Development Expenditure</i>					
Domestic Development	1,019,636	1,019,636	409,211	40%	125,795
External Financing	0	0	0	0%	0
Total Expenditure	3,408,084	3,408,084	1,884,357	55%	743,619

C: Unspent Balances

<i>Recurrent Balances</i>	583,498	1214936.0645	274,576		
Wage		394,152	195,488	-38,722,183%	
Non Wage		189,346	79,088	-43,166,885%	
<i>Development Balances</i>			281,765		
Domestic Development			281,765	-63,368,773%	
External Financing			0	0%	
Total Unspent			556,341	-187,659,636%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter 3, the department had received about UGX 2,440,698,000 against an approved budget of about UGX 3,408,084,000, which was 72.0% budget performance for the year and 23.0% budget performance for the quarter.

By the end of quarter 3, the department had spent about UGX 1,884,357,000 against an approved budget of about UGX 3,408,084,000 representing 55.0% for the year and 22.0% for the quarter.

The amount of unspent funds was about UGX 556,341,000.

Reasons for unspent balances on the bank account

The total of unspent funds was UGX 556,341,000, which was arrived at as follows: About UGX 195,488,000 was for wages as some two production staff did not access HCM payroll; about UGX 79,088,000 was for non-wage recurrent because some payments were neither cleared in time nor requested for payment and about UGX 281,765,000 was for development projects such as laboratory completion works, farmer learning demonstration sites and ICT equipment payments were in implementation except micro-scale irrigation system upgrade which did not have a service provider acquired yet.

Highlights of physical performance by end of the quarter

40 out of 42 production staff paid salary up to end of Q3

Trained 7427 (26% female) farmers in good husbandry practices of crops, livestock and fisheries

Established 4 results demonstrations in groundnuts, soybean and simsim using quality seed, fertilizers and agro-chemicals in Mukuju, Mulanda and Sere in Tororo district.

Established 84 results demonstrations on Piggery, Poultry, Pasture, Tick and Tsetse control in all the 42 LLGs in Tororo district.

Vaccinated 41784 birds against major poultry diseases in entire district.

Acquired 2 motorcycles and distributed to 2 extension officers at the District and Osukuru town council

Acquired 5 laptops, 2 printers, 1 tablet and 1 smartphone for use at district level

VOTE: 932 Tororo District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,695,371	15,695,371	11,771,524	75%	3,925,838
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,328,867	2,328,867	1,746,650	75%	582,217
Programme Conditional Grant - Wage Recurrent	13,360,504	13,360,504	10,023,374	75%	3,343,121
Development Revenues	2,268,622	2,268,622	737,354	33%	189,791
External Financing	1,527,000	1,527,000	181,138	12%	4,386
Programme Conditional Grant - Development	241,622	241,622	181,216	75%	60,405
Transitional Conditional Grant - Development	500,000	500,000	375,000	75%	125,000
Total Revenues Shares	17,963,993	17,963,993	12,508,878	70%	4,115,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,360,504	13,360,504	9,108,894	68%	3,573,799
Non Wage	2,334,867	2,334,867	1,744,288	75%	582,422
Development Expenditure					
Domestic Development	741,622	741,622	0	0%	0
External Financing	1,527,000	1,527,000	181,138.1	12%	4,386
Total Expenditure	17,963,993	17,963,993	11,034,321	61%	4,160,606
C: Unspent Balances					
Recurrent Balances	3,925,838	8080063.21825	918,341		
Wage		3,343,121	914,479	-357,080,334%	
Non Wage		582,717	3,862	-116,031,130%	
Development Balances			556,216		
Domestic Development			556,216	-32,868,482%	
External Financing			0	-38,609,214%	
Total Unspent			1,474,557	-1,099,316,425	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District**Quarter 3****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 three Fy.2025/2026, the Department had received a total of Shs. 12,508,878/= representing 70% of the Annual budget. The Department had further planned for 15,695,371,000/= Non wage recurrent but however by the end of the reporting quarter, the department had received a total of Shs. 11,771,524,000/= representing a 75% whereas the department received a total wage of 10,023,374,000/- by the end of the reporting quarter out of the Total Annual approved budget of Shs. 13,360,504,000/= representing a 75% of the budget. Key to note is that by the end of the reporting quarter the department had received shs.181,138,000/= of the External financing against an annual budget of Shs. 1,527,000,000/= representing 12%. The dept spent cumulatively 11,034,321,000/= out of annual planned expend. of 17,963,993,000/= representing 61%

Reasons for unspent balances on the bank account

By the end of the reporting quarter the department had a Total of Shs. 1,474,557/= unspent.

The wage balance of Shs.914,479,000/= 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). By the end of the reporting quarter some staff had pending salary arrears yet to be cleared. Its hoped that these arrears shall be cleared during the current quarter.
- c). Domestic Development balance of Shs. 556,216,000/= was because by the end of the reporting quarter the department had not yet spent money for Lwala HC II, incenerator constructions and also money transfers to UPDF brigade for the upgrades of Nyamalogo HC II and Ligingi HC II had not yet been effected.

Highlights of physical performance by end of the quarter

1. OPD New Att. at 1.6 against an annual target of 2.0 in 3 HC IVs, 21 HCIIIs .4 Hospital, 34 HCIIIs.
2. Institutional Deliveries at 85% against an annual target of 85% in the 21 HC IIIs, Dist. Hosp and 3 HC IVs
3. DPT3 Coverage at 102% against an annual target of 97% in 3 HC IVs, 21 HCIIIs .4 Hospitals and 34 HC IIs .
4. Salaries paid to 638 public Health workers in 58 public facilities and DHOs office
5. Project monitoring conducted
6. One Q3 Joint quarterly integrated support supervision conducted.
7. Cold chain maintenance conducted in 3 HC IVs, 21 HCIIIs and 34 HC IIs .
8. Three monthly HMIS 105 and 108 reports submitted through the DHIS2 to MOH during the reporting quarter.
9. Quarterly PBS report submitted
10. Active search surveillance conducted in all the 42 admin. UNITS.
11. One quarterly DHMT meeting held at District Level.
12. Technical Support Supervisions Conducted in all the 21 HC IIIs, 3 HCIVs and Tororo Hosp
13. One Annual BFP prepared and submitted to CAO

VOTE: 932 Tororo District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,240,789	39,820,290	27,956,493	73%	10,546,438
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	85,000	85,000	63,750	75%	21,250
Locally Raised Revenues	7,500	7,500	3,000	40%	0
Other Transfers from Central Government	48,720	49,660	48,720	100%	0
Programme Conditional Grant - Non Wage Recurrent	10,403,693	10,655,693	7,069,117	68%	3,601,219
Programme Conditional Grant - Wage Recurrent	27,693,875	29,020,437	20,770,406	75%	6,923,469
Development Revenues	1,896,220	3,378,486	2,080,048	110%	1,187,438
External Financing	111,000	111,000	0	0%	0
Programme Conditional Grant - Development	685,220	2,167,486	1,255,048	183%	912,438
Transitional Conditional Grant - Development	1,100,000	1,100,000	825,000	75%	275,000
Total Revenues Shares	40,137,009	43,198,776	30,036,541	75%	11,733,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,778,875	29,105,437	16,855,397	61%	6,331,395
Non Wage	10,461,913	10,714,853	5,995,130	57%	2,948,961
Development Expenditure					
Domestic Development	1,785,220	3,267,486	545,898	31%	475,237
External Financing	111,000	111,000	0	0%	0
Total Expenditure	40,137,009	43,198,776	23,396,425	58%	9,755,592
C: Unspent Balances					
Recurrent Balances	10,546,438	19291461.4625973	5,105,966		
Wage		6,944,719	3,978,759	-356,377,954,648,535,800%	
Non Wage		3,601,719	1,127,207	-597,933,088%	
Development Balances			1,534,150		
Domestic Development			1,534,150	-46,336,250%	
External Financing			0	-2,775,000%	
Total Unspent			6,640,116	-2,327,908,646	

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

REVENUE: By the end of quarter three, the education department had cumulatively received Shs. 30,036,541,000 against a revised budget of Shs. 41,872,214,000 being 75% of the approved budget performance for the year of which Shs. 11,733,875,000 was received during quarter three.

EXPENDITURE: By the end of the second quarter the department had cumulatively spent Shs 23,396,425,000 representing 58% budget performance in the year of which Shs. 9,755,592,000 was spent during quarter three.

BALANCES: By the end of quarter two, the department had Shs. 6,640,116,000 as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 6,640,116,000 was arrived at as follows:

1. The wage of Shs. 3,978,759,000 was because most of the new staff recruited in seed schools of Iyolwa and Sop Sop and others recruited by the district were not earning salaries as a result of failure to be migrated to HCM system.
2. None wage of Shs. 1,127,207,000 included balances of capitation grants for schools after verification of enrolment revealed that some schools had not updated their data on EMIS portal to match with what is on the ground hence reduction in their grants as guided by the Ministry of Education and sports of which part of the grants were to cater for school maintenance projects such as latrine construction and renovations which had not yet started and no payments were effected.
3. Development balances of Shs. 1,534,150,000 was because most projects had just been launched/site handed over but works still at initial stages before first interim certificates could be processed for payments.

Highlights of physical performance by end of the quarter

Paid salaries for 1,867 primary school teachers, 411 secondary staff, and 114 tertiary staff; monitored and inspected 164 primary schools, 19 secondary schools, and 4 tertiary institutions; submitted the quarter two PBS report; carried out site handover of projects for F/Y 2025/2026, including three classroom block at Akipenet, Kirewa and Totokidwe P/S, Fencing Iyolwa and Sop Sop Seed Schools, 2 classroom block at Pajwenda, Totokidwe and St. Jude Malaba, Five stance VIP latrine at Mudodo, Soni Ogwang and Kainja and two-unit staff house at Omiriai Primary School, Trained 1,867 primary school teachers on content-based curriculum and Strengthening Teacher Innovation for Results (STiR); transferred capitation grants to 164 primary schools, 21 secondary schools, and 4 tertiary institutions; and held a meeting with headteachers of primary schools.

VOTE: 932 Tororo District**Quarter 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,019,858	2,219,858	1,567,222	78%	346,173
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	359,093	359,093	269,320	75%	89,773
Locally Raised Revenues	16,000	16,000	4,400	28%	4,400
Other Transfers from Central Government	636,765	836,765	537,503	84%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	2,019,858	2,219,858	1,567,222	78%	346,173
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	359,093	359,093	258,202	72%	109,791
Non Wage	1,660,765	1,860,765	1,171,820	71%	235,512
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,019,858	2,219,858	1,430,022	71%	345,304
C: Unspent Balances					
Recurrent Balances	346,173	751204.156	137,200		
Wage		89,773	11,118	-10,979,121%	
Non Wage		256,400	126,082	-54,907,570%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			137,200	-142,656,058%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 1,567,222,000 against an annual budget of Shs 2,019,858,000 being 78% budget performance By the end of the third quarter the department had spent Shs 1,430,022,000 representing 71 % budget performance in the year

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 3

SECTION B : Summary by Department

The unspent balance of Shs.137,200,000 was arrived at as follows:

1. The wage of Shs.11,118,000 was because the department had recruited staff but were still in the process of being accessed to the payroll.
2. Under none-wage, Shs. 126,082,000 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 40.1 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 two report to Ministry of Works
5. Held one district roads committee meeting at the district head quarters
6. Carried routine maintenance of 111 km of district road
7. Mechanized maintenance of 30.6km of Siwa -Pawanga 9.5, Katandi Kirewa 14.6km Misasa Pawanga 6.5km
8. Maintained the following roads equipment; 2 graders, 1-wheel loader, 1 supervision motorcycle, 1 roller, 3 dump trucks, 1 water bowser, 2 supervision pickups

VOTE: 932 Tororo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,738	110,738	83,423	75%	27,685
Programme Conditional Grant - Non Wage Recurrent	110,738	110,738	83,423	75%	27,685
Development Revenues	286,405	286,405	214,804	75%	71,601
Programme Conditional Grant - Development	271,590	271,590	203,693	75%	67,898
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	397,143	397,143	298,227	75%	99,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	110,738	110,738	81,726	74%	26,325
Development Expenditure					
Domestic Development	286,405	286,405	114,776	40%	39,404
External Financing	0	0	0	0%	0
Total Expenditure	397,143	397,143	196,502	49%	65,729
C: Unspent Balances					
Recurrent Balances	27,685	54009.6045	1,697		
Wage		0	0	0%	
Non Wage		27,685	1,697	-371,151,175,99 5,803,400%	
Development Balances					
Domestic Development			100,028	-15,723,341%	
External Financing			0	0%	
Total Unspent			101,724	-19,550,941%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 298,227,000 against an annual budget of Shs 397,143,000 being 75% budget performance for the year of which Shs 162,028,049 was received during the quarter. By the end of the 3rd quarter the department had spent Shs 196,502,000 representing 49% expenditure performance in the year with Shs 101,724,000 being spent during the quarter.

Reasons for unspent balances on the bank account

The balance as at the end of quarter was 101,724,000 is meant for development projects. The Contractors are fully mobilized and working, It is anticipated that the projects shall be completed by end of may 2026.

VOTE: 932 Tororo District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

2- district water and sanitation coordination committee Conducted at District Headquarters.

2- meeting with social mobilisers Conducted at District Headquarters

3- water user committees for new water and sanitation facilities Formed in Apokori P/s-merikit, Pajwenda seed -pajwenda TC and palpat in -Kisoko sub county.

100-Water quality surveillance conducted across the district.

1-RGC Vips Retained funds paid in Merikit Centre A.

1,200 water sources monitored for functionality across the district.

VOTE: 932 Tororo District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	421,740	421,740	311,626	74%	108,560
District Unconditional Grant Non-Wage	6,500	6,500	4,875	75%	1,625
District Unconditional Grant Wage	253,875	253,875	190,406	75%	63,469
Locally Raised Revenues	7,500	7,500	500	7%	0
Other Transfers from Central Government	20,000	20,000	15,000	75%	10,000
Programme Conditional Grant - Non Wage Recurrent	133,865	133,865	100,845	75%	33,466
Development Revenues	50,000	50,000	37,500	75%	12,500
District Discretionary Equalisation Development Grant	50,000	50,000	37,500	75%	12,500
Total Revenues Shares	471,740	471,740	349,126	74%	121,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,875	253,875	190,256	75%	64,439
Non Wage	167,865	167,865	108,124	64%	46,894
Development Expenditure					
Domestic Development	50,000	50,000	28,562	57%	28,562
External Financing	0	0	0	0%	0
Total Expenditure	471,740	471,740	326,942	69%	139,894
C: Unspent Balances					
Recurrent Balances	108,560	216767.22725	13,247		
Wage		63,469	150	-439,486,084,78 9,774,200%	
Non Wage		45,091	13,097	-8,840,903%	
Development Balances			8,938		
Domestic Development			8,938	-736,150,522,58 6,713,900%	
External Financing			0	0%	
Total Unspent			22,185	-32,573,121%	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three the department had received Shs 349,126,000 against an annual budget of Shs 471,740,000 being 74% budget performance for the year of which Shs was received 121,060,000 during the quarter. By the end of the 3rd quarter the department had spent Shs 326,942,000 representing 69% expenditure performance in the year with Shs 139,894,000 being spent during the quarter.

Reasons for unspent balances on the bank account

The balance as at the end of quarter was 22,185,000 of which Shs 13,097,000 was non-wage recurrent balance meant for procurement of tree seedlings, demarcation pillars whose requisitions had been made however the payment process wasn't complete by the end of the quarter and shs 150,000 balance from wage , Shs 8,938,000 was meant for survey and titling of government land and requisition has been made but was not paid by the end of the quarter.

Highlights of physical performance by end of the quarter

1 sub county Environment and Natural resources committee trained at Iyolwa sub county.
Conducted 3 trainings on environment and Natural Resources management in soni, Sere, Nawire sub counties comprising of 40 female and 24 male
Supervised tree planting activities in Mella, Iyolwa, Molo sub counties and Inspected tree nurseries in Nyangole, Bison, Paya.
Held onsite training of 30 tree nursery operators in Nyangole, Bison, Paya on hygiene and sanitation, marketing, Quality control.
Held physical planning committee meeting and approved 10 developments.
Distributed and planted 2000 assorted tree seedlings to the degraded health centers kwapa, Nagongera, malaba, sopsop, Mukujju, Mulanda.
Conducted data collection for Ecological and socio economic assessment in Nabuyoga .
10 women, youth trained on HIV/AIDs prevention and management in Iyolwa TC
2 sensitization meeting on physical development plan process in Iyolwa, Nabuyoag.
Conducted 10 reviews for environmental Audit of project in 6 LLG

VOTE: 932 Tororo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	515,500	515,500	364,598	71%	123,222
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	334,373	334,373	250,780	75%	83,593
Locally Raised Revenues	17,500	17,500	0	0%	0
Other Transfers from Central Government	25,411	25,411	10,156	40%	5,075
Programme Conditional Grant - Non Wage Recurrent	130,217	130,217	97,663	75%	32,554
Development Revenues	967,559	967,559	450,577	47%	44,998
External Financing	924,315	924,315	445,496	48%	39,918
Other Transfers from Central Government	43,244	43,244	5,081	12%	5,081
Total Revenues Shares	1,483,059	1,483,059	815,175	55%	168,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	334,373	334,373	181,853	54%	55,726
Non Wage	181,127	181,127	113,818	63%	39,634
Development Expenditure					
Domestic Development	43,244	43,244	5,081	12%	5,081
External Financing	924,315	924,315	263746.793	29%	39,918
Total Expenditure	1,483,059	1,483,059	564,498	38%	140,359
C: Unspent Balances					
Recurrent Balances	123,222	224235.88875	68,927		
Wage		83,593	68,927	-5,572,636%	
Non Wage		39,629	0	-8,451,999%	
Development Balances			181,749		
Domestic Development			0	-1,584,082%	
External Financing			181,749	-26,557,222%	
Total Unspent			250,677	-56,281,575%	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 3

SECTION B : Summary by Department

By the end of quarter two the department had received Shs 815,175,000 against an annual budget of Shs 1,483,059,000 being 55% budget performance for the year of which Shs 564,498,000 UGX was received during the quarter. By the end of the quarter the department had spent Shs 140,359,000 UGX representing 38% budget performance of the year of which 250,699,000 UGX was spent during the quarter

Reasons for unspent balances on the bank account

The balance unspent at the end of quarter three was 250,699, of which 68,927,000 was meant for salaries and the recruitment of two CDOs is in process and at the District Service Commission and 181,749,000 was meant for external financing, the District is yet to agree with UNICEF on change of plan and its expenditures.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	229,568	229,568	169,962	74%	52,678
District Unconditional Grant Non-Wage	74,588	74,588	55,938	75%	18,644
District Unconditional Grant Wage	119,980	119,980	89,985	75%	29,995
Locally Raised Revenues	35,000	35,000	24,039	69%	4,039
<i>Development Revenues</i>	155,500	155,500	116,625	75%	38,875
District Discretionary Equalisation Development Grant	155,500	155,500	116,625	75%	38,875
Total Revenues Shares	385,068	385,068	286,587	74%	91,553
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	119,980	119,980	70,968	59%	31,501
Non Wage	109,588	109,588	72,099	66%	21,721
<i>Development Expenditure</i>					
Domestic Development	155,500	155,500	93,881	60%	42,467
External Financing	0	0	0	0%	0
Total Expenditure	385,068	385,068	236,948	62%	95,689
C: Unspent Balances					
<i>Recurrent Balances</i>	52,678	109440.029	26,895		
Wage		29,995	19,017	-3,150,126%	
Non Wage		22,683	7,878	-4,771,694%	
<i>Development Balances</i>			22,744		
Domestic Development			22,744	-11,982,825%	
External Financing			0	0%	
Total Unspent			49,639	-23,603,232%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 286,587,000 against an annual budget of Shs 385,068,000 being 74% budget performance for the year of which Shs 91,553,000 was received during the quarter. By the end of the 3rd quarter the department had spent Shs 236,948,000 representing 62% expenditure performance in the year with Shs 95,689,000 being spent during the quarter.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 3

SECTION B : Summary by Department

The balance as at the end of quarter was 49,639,000 of which Shs 7,878,000 was meant for refreshments for DTTC meetings and vehicle whose requisitions had been made however the payment process wasn't complete by the end of the quarter, Shs 19,017,000 was meant for wage for staff that had been recruited but had arrears yet to be paid. The process of accessing them through HCM had commenced and was completed late into the quarter, Shs 22,744,000 for GOU development was meant for supervision of construction works however the works commenced in the third quarter and hadn't yet been completed therefore not all the funds could be spent.

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 5 Planning department staff
2. Prepared and submitted the quarter two progress report for FY 2025/2026 to the Ministry of Finance Planning and Economic Development
3. Held three district technical planning committee meetings
4. Serviced the department vehicle
5. Prepared and submitted the DDEG quarter two progress report for FY 2025/2026 to the Ministry of Local government.
6. Prepared and submitted the draft performance contract for FY 2026/2027 to the Ministry of Finance Planning and Economic Development
7. Conducted a one day monitoring visits in the LLGs with the Committee of Finance, Planning, Administration and Investment
8. Conducted 10 days DDEG monitoring in all the 40 LLGs in the district.
9. Prepared the Statistical Abstract for FY 2024/2025

VOTE: 932 Tororo District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	189,858	189,858	133,555	70%	44,126
District Unconditional Grant Non-Wage	96,490	96,490	72,354	75%	24,109
District Unconditional Grant Wage	74,368	74,368	55,776	75%	18,592
Locally Raised Revenues	19,000	19,000	5,425	29%	1,425
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	133,555	70%	44,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,368	74,368	26,866	36%	10,452
Non Wage	115,490	115,490	72,633	63%	25,900
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	190,858	190,858	99,499	52%	36,351
C: Unspent Balances					
Recurrent Balances	44,126	83815.922	34,057		
Wage		18,592	28,910	-1,045,162%	
Non Wage		25,534	5,147	-5,451,696%	
Development Balances			0		
Domestic Development			0	-25,000%	
External Financing			0	0%	
Total Unspent			34,057	-9,905,748%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter three the department had received Ushs. 133,555,000/= against an annual budget of Ushs. 190,858,000/= being 70% budget performance for the year of which Ushs. 44,126,000/= was received during the quarter representing 70% budget performance for the quarter. By the end of the third quarter the department had spent Ushs. 88,143,000/= representing 46% budget performance in the year of which Ushs. 24,996,000/= was spent during the quarter representing 46% 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 3

SECTION B : Summary by Department

The unspent balance of Ushs. 45,412,000/= was for wage for staffs yet to be recruited and other department activities to be undertaken in the fourth quarter.

It is however noted that there is a difference in the figures generated from the IFMS as compared to ones reflected in the PBS report summary. From the IFMS the funds received amount to Ushs. 133,118,500/=, while the funds spent amount to Ushs. 99,698,748/= giving a balance of Ushs 33,419,752/= at the end of the quarter and not Ushs. 45,412,000/=. This gives a variance of Ushs. 11,992,248/=. It is possible that some of the expenditure may not have been uploaded to the PBS.

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 15 Lower Local Governments, and 12 district departments and projects
3. Repair of one motor vehicle and one motorcycle.
4. Preparation and submission of the Internal Audit report for quarter two FY 2025/2026 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 Annual Internal Audit work plan FY 2026/2027 to the Eastern A Regional Audit Committee and 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,161	152,161	111,549	73%	36,969
District Unconditional Grant Non-Wage	6,500	6,500	4,804	74%	1,554
District Unconditional Grant Wage	64,101	64,101	48,076	75%	16,025
Locally Raised Revenues	4,000	4,000	500	13%	0
Programme Conditional Grant - Non Wage Recurrent	77,559	77,559	58,169	75%	19,390
Development Revenues	0	0	0	0%	0
Total Revenues Shares	152,161	152,161	111,549	73%	36,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,101	64,101	32,021	50%	15,274
Non Wage	88,060	88,060	56,997	65%	25,395
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	152,161	152,161	89,018	59%	40,669
C: Unspent Balances					
Recurrent Balances	36,969	78546.06775	22,531		
Wage		16,025	16,055	-1,527,388%	
Non Wage		20,944	6,476	-9,843,091,455%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,531	-8,864,842%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 111,549,000 against an annual budget of Shs 152,161,000 being 73% budget performance for the year of which Shs 36,969,000 was received during the quarter. By the end of the quarter the department had spent Shs 89,018,000 representing 59% budget performance in the year

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 3

SECTION B : Summary by Department

The unspent balance of UGX 22,531,000 of which 16,055,000 was wage for staff yet to be recruited. Ministry of Public is yet to clear the recruitment while UGX 6,476,000 are for activities to be implemented in the subsequent quarter

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 4 Trade Industry and Local Economic Development department staff.
2. procured airtime and data to support in reporting of departmental activities.
3. Profiled tourism sites in Nawire and soni sub counties.
4. Trained 42 members of Tororo district presidential initiative on youth skilling sacco on loan management.
5. Trained 64 industrial members of Tororo Cement employees on resource mobilization and investment opportunities.
6. Held one training of Angolol south stone quarry in Mella subcounty on Financial literacy and group management.
7. Conducted three trainings of ACEITA Sacco, Tororo Staff starlite and Tororo county women's league group on financial management, cooperatives principles and group dynamics.
8. Undertook training of 152 leaders and members of Tororo district Imams coop, Malaba Poultry dealers coop and emyooga saccos on record keeping, planning and budgeting.
9. Procured office stationery to facilitate reporting.

VOTE: 932 Tororo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	No mentoring session conducted by end of quarter 3	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs 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 *UShs Thousand*

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

Key Service Area: 010008 Capacity Strengthening

VOTE: 932 Tororo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
10 days mentoring visits conducted for all the lower local governments in the district	40 LLGs visited 3 in quarter 3	Inadequate funding to carry out more visits
	A vehicle maintained, 30 newspapers procured, 3 meetings conducted, 30 Follow ups made with Ministry of Finance, Local Government, Attorney General, report prepared, Monitoring of education projects conducted by end of quarter 3	Inadequate funding thus unable to implement most activities

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	3,870
227001 Travel inland	37,000	9,130
228002 Maintenance-Transport Equipment	14,000	2,800
Total for Key Service Area	75,000	16,925
Wage	0	0
Non-Wage	75,000	16,925
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**

Pension for 1218 retired staff and gratuity paid for a retired staff in the district for 3 months	1252 Pensioners paid by end of quarter 3	More Pensioners were migrated on the system subsequently
Ten days Monitoring field visits of projects conducted at the LLGs	quarterly monitoring for construction of Administration blocks of Apokor TC and Kwapa Subcounty conducted by end of quarter	Funds not all disbursed
office administration block and 2 stance vip latrine constructed at Apokori TC and Kwapa Sub county	quarterly monitoring for construction of Administration blocks of Apokor TC and Kwapa Subcounty conducted by end of quarter 3	Not all funds received within the quarter
Staff salaries paid to 242 administration department staff for 3 months, capacity building and induction conducted for staff	Staff salaries for 3286 paid by end of quarter 3	all staff were paid

VOTE: 932 Tororo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Staff salary paid, Pension paid, meetings conducted, 3rd quarter PBS report ,Administration block maintained, Transfers made to 40 LLGs, 3 Administrative Officer's meeting conducted for the 40 LLGs, 15 Follow ups made with Ministry of Public Service, LG	Staff salary paid, Pension paid, meetings conducted, 3rd quarter PBS report ,Administration block maintained, Transfers made to 40 LLGs, 3 Administrative Officer's meeting conducted for the 40 LLGs, 15 Follow ups made with Ministry of Public Service, LG

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,783	380,070
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	930
221003 Staff Training	61,878	9,760
221005 Official Ceremonies and State Functions	8,500	2,000
221008 Information and Communication Technology Supplies.	31,428	2,245
221009 Welfare and Entertainment	30,074	3,915
221011 Printing, Stationery, Photocopying and Binding	23,770	2,250
221012 Small Office Equipment	3,000	750
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	1,000
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	54,400	14,119
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	5,000	1,500
263402 Transfer to Other Government Units	0	697,453
273102 Incapacity, death benefits and funeral expenses	8,000	1,500
273104 Pension	7,624,770	1,820,939
273105 Gratuity	3,239,250	987,138
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

VOTE: 932 Tororo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	12,980,051	3,925,908
	Wage	1,322,783	380,070
	Non-Wage	11,070,055	3,329,805
	GoU Dev	587,212	216,034
	Ext Finance	0	0
	Total for Department	16,968,949	3,942,833
	Wage	1,322,783	380,070
	Non-Wage	14,050,068	3,346,729
	GoU Dev	1,596,097	216,034
	Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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/AIDS preventive strategies with all finance department staff	NIL	inadequate funds provided by management to undertake planned activities
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	400
Total for Key Service Area	500	400
Wage	0	0
Non-Wage	500	400
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	One revenue enhancement meeting held at the district headquarters	NIL
Ten days revenue monitoring and supervision carried out in all the LLGs	Carried out revenue monitoring and supervision for fifteen days in Morukatipe, Mukuju, nyangole, osukuru, Osia, Nagongera magodes, Akadot and kwapa Tc	Inadequate funds provided by management to undertake planned activities
	NIL	No valuation of properties carried out in LLGs
The district draft budget for FY 2026/2027 prepared	prepared and presented the draft budget for FY 2026/2027 to council for laying.	Nil
Staff salaries paid for 17 finance department staff for 3 months	Paid Staff salaries for 38 staff for three months	variation was due to some position of Senior Accountant and Senior Finance Officer which are yet to be recruited although the recruitment process is ongoing.

PIAP Output: 18020201 Local Government own source revenue growth

5 local revenue field visits conducted in all the LLGs in the district	carried out local revenue filed visits in 10 LLGs	inadequate funds provided by management to undertake planned activities
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VOTE: 932 Tororo District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	331,500	69,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,600	5,690
212102 Medical expenses (Employees)	1,500	1,500
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	3,600	1,124
221003 Staff Training	3,960	3,960
221007 Books, Periodicals & Newspapers	1,040	845
221008 Information and Communication Technology Supplies.	4,800	2,900
221009 Welfare and Entertainment	9,432	7,068
221011 Printing, Stationery, Photocopying and Binding	15,500	6,294
221012 Small Office Equipment	900	900
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	3,800	1,191
223001 Property Management Expenses	1,440	985
223005 Electricity	12,000	4,000
223006 Water	6,528	3,632
227001 Travel inland	49,792	7,300
228002 Maintenance-Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,400	1,250
Total for Key Service Area	500,792	127,444
Wage	331,500	69,305
Non-Wage	169,292	58,139
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,292	127,844
Wage	331,500	69,305
Non-Wage	169,792	58,539
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 month	staff salaries paid to 12 technical staff and 45 political leaders for the 3 months	All the eligible staff were paid
Two district council meetings held at the district headquarters	01 council meeting held at the district headquarters	inadequate funds
Two standing committee meetings held at the district headquarters	01 standing Committee meeting held	inadequate funds
3 district service commission meetings held at the district headquarters	03 District Service Commission Meetings held at the District Headquarters.	Nil
3 Land board meetings held at the district headquarters	02 Land Board Meetings held at the District headquarters	Lack of quorum

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

Item	Approved Budget	Spent
211101 General Staff Salaries	498,140	94,183
211105 Ex-Gratia for Political leaders.	487,887	110,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,613	64,448
211107 Boards, Committees and Council Allowances	38,000	8,481
221001 Advertising and Public Relations	3,000	0
221006 Commissions and related charges	3,400	0
221007 Books, Periodicals & Newspapers	3,150	1,307
221008 Information and Communication Technology Supplies.	1,989	650
221009 Welfare and Entertainment	63,389	17,303
221011 Printing, Stationery, Photocopying and Binding	22,758	2,510
221012 Small Office Equipment	2,000	660
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	150	75
223005 Electricity	300	100
223006 Water	400	100
224010 Protective Gear	1,500	0
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	14,000	4,440
227001 Travel inland	62,500	2,459
227004 Fuel, Lubricants and Oils	37,400	12,200
228002 Maintenance-Transport Equipment	14,000	981
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	180
228004 Maintenance-Other Fixed Assets	2,900	0

VOTE: 932 Tororo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,519,974	320,551
Wage	498,140	94,183
Non-Wage	976,583	217,525
GoU Dev	45,252	8,843
Ext Finance	0	0
Total for Department	1,519,974	320,551
Wage	498,140	94,183
Non-Wage	976,583	217,525
GoU Dev	45,252	8,843
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 farmers in all the LLGs in the district NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	14,251	6,250
221002 Workshops, Meetings and Seminars	94,474	37,291
221008 Information and Communication Technology Supplies.	7,400	0
221011 Printing, Stationery, Photocopying and Binding	7,808	0
227001 Travel inland	103,790	21,314
228002 Maintenance-Transport Equipment	17,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,280	0
312221 Light ICT hardware - Acquisition	5,500	5,500
312229 Other ICT Equipment - Acquisition	5,900	5,900
Total for Key Service Area	259,403	76,255
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	249,403	74,005
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 20 on-farm result demonstration sites for farmers' practical training in 20 LLGs established Nil

Salaries paid to 38 production department staff for 3 months at district level Salaries paid to 40 production department staff for 9 months at district level Some staff previously not on payroll were migrated to HCM.

69 micro-irrigation systems maintained in irrigation demonstration establishments at host farms in entire district in the district Nil The service provider was not yet acquired by the end of Q3.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,575,066	387,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	3,536
221002 Workshops, Meetings and Seminars	13,440	4,310

VOTE: 932 Tororo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	1,920	0
223005 Electricity	8,000	0
224003 Agricultural Supplies and Services	175,108	0
227001 Travel inland	262,856	13,634
228002 Maintenance-Transport Equipment	21,210	3,337
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,200	3,600
Total for Key Service Area	2,084,160	416,524
Wage	1,575,066	387,607
Non-Wage	341,094	28,917
GoU Dev	168,000	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Equipping of 1 mini-laboratory for animal diseases diagnosis and post-mortem examination at District veterinary ground	Nil	Works not yet completed.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
224003 Agricultural Supplies and Services	26,800	3,000
227001 Travel inland	10,800	2,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	10,813	2,700
312216 Cycles - Acquisition	34,000	0
312221 Light ICT hardware - Acquisition	21,000	12,540
Total for Key Service Area	109,413	21,940
Wage	0	0
Non-Wage	19,600	3,700
GoU Dev	89,813	18,240
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 932 Tororo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
9 production staff oriented on the dangers of HIV/Aids, transmission and treatment in the district and sub-counties	Nil	Funds earmarked for it was not released.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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**

35 micro-irrigation systems maintained in irrigation demonstration establishments at host farms in entire district in the district	Nil	A service provider to maintain them was not yet acquired.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		121,346	8,815
221008 Information and Communication Technology Supplies.		4,334	1,192
221011 Printing, Stationery, Photocopying and Binding		4,334	460
224003 Agricultural Supplies and Services		86,676	0
227001 Travel inland		182,019	15,493
228002 Maintenance-Transport Equipment		34,670	7,591
Total for Key Service Area		433,378	33,550
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	433,378	33,550
	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	25 value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	None
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VOTE: 932 Tororo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,250
221008 Information and Communication Technology Supplies.	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	400	200
224003 Agricultural Supplies and Services	2,500	1,250
227001 Travel inland	38,700	17,100
228002 Maintenance-Transport Equipment	500	250
	Total for Key Service Area	50,000
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

5 days follow up visits made to extension staff trained in integrated pest vector and disease control Nil Activity was not done for lack of funds.

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221017 Membership dues and Subscription fees.	200	0
223006 Water	2,000	500
224005 Laboratory supplies and services	2,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	29,000	500
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	8,201	0
312121 Non-Residential Buildings - Acquisition	77,043	0
	Total for Key Service Area	127,443
	Wage	0
	Non-Wage	48,401
	GoU Dev	79,043
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization**

VOTE: 932 Tororo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3683 farmers supported in all the 40 LLGs in the district	Vetting process for second tranche of disbursement was not completed.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	93,600
222001 Information and Communication Technology Services.	88	0
227001 Travel inland	155,000	77,000
Total for Key Service Area	341,088	170,600
Wage	0	0
Non-Wage	341,088	170,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,408,084	743,619
Wage	1,575,066	387,607
Non-Wage	813,382	230,217
GoU Dev	1,019,636	125,795
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, and 2 Town councils in Tororo District.	There were no field visits conducted to rollout the integrated community health package in the 8 rural subcounties, and 2 Town councils in Tororo District.	There was no funding for field visits to rollout the integrated community health package in the 8 rural subcounties, and 2 Town councils in Tororo District.
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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.	5 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.	There was no funding to support 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.
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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	4 community outreaches per month conducted by each of the 21 HC IIIs, 3 HC IVs and 24 HC IIs to ensure increased demand and uptake of reproductive health services	NA
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	NA

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

VOTE: 932 Tororo District**Quarter 3****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 community Health education and promotion sessions conducted on Malaria prevention and treatment in all the 30 Subcounties, 10 Town councils and 2 Divisions	3 Quarterly community Health education and promotion sessions conducted on Malaria prevention and treatment in all the 30 Subcounties, 10 Town councils and 2 Divisions	NILL
One quarterly Radio talk shows conducted on Malaria prevention and treatment in the 30 Subcounties, 10 Towncouncils and 2 Divisions in Tororo District	4 quarterly Radio talk shows conducted on Malaria prevention and treatment in the 30 Subcounties, 10 Towncouncils and 2 Divisions in Tororo District	NILL
One quarterly IEC materials on Malaria preention and treatment distributed in 21 HC IIIs, 3 HC IVs and 2 Hospitals	One quarterly IEC materials on Malaria preention and treatment distributed in 21 HC IIIs, 3 HC IVs and 2 Hospitals	Inadequate funding limited the implemetation in all the facilities
Timely and accurate Bi Monthly orders for Malaria drugs for all the 21 HC IIIs, 3 HC IVs and 2 Hospitals submitted	One 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		
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	Non of the Health centre IIs was upgraded to HC IIIs in the subcounties lacking of Kwapa, Nabuyoga ,Iyolwa, Sere, Nawire, Soni,Apetai ,Kayoro, Nyangole, Morukatipe,,Ojilai, Akadot,TC, Apokor TC,Paj accredited to offer HIV services to the communities	Contract had not yet been renewed for the contractor to proceed on completion of Lwala and Nawire HC II upgrading
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	NILL
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	No 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 and accredited to offer TB control and treatment services	Contract had not yet been renewed for the contractor whose contract had expired
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	1 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	One Quarterly 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	NILL
One Quarterly Distribution of IEC materials on TB control and treatment in the 21 HC IIIs, 3 HC IVs and the two Hospitals	One Quarterly Distribution of IEC materials on TB control and treatment in the 21 HC IIIs, 3 HC IVs and the two Hospitals	NILL
2 CMEs on TB control and treatment conducted in all the 21 HC IIIs, 2 Hospitals and 3 HC IVs	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		
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	No Quarterly Mass drug administration campaigns conducted in both schools and communities to a total of 458000 population in all the 30 subcounties, 10 Town councils and 2 Divisions in Tororo District	Lack of funding to support the activity

VOTE: 932 Tororo District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030204 Access to NTDs Services improved		
3 monthly community mobilisation and sensitisation campaigns conducted in all the 30 Subcounties, 10 Town councils and 2 Divisions in Tororo District	Three monthly community mobilisation and sensitisation campaigns conducted in all the 30 Subcounties, 10 Town councils and 2 Divisions in Tororo District	NILL
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
One Quarterly surveillance meeting for preparedness to Health emergencies detected and managed timely conducted at both the District level and in the 21 HC IIIs, 3 HC IVs and 2 Hospitals of Tororo District	One Quarterly 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	NILL
One quarterly District task force meetings held at District level	0	There was no funding for the implementation of this planned activity during the reporting quarter
One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	1	NILL
One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	1	NILL

Expenditures incurred in the Quarter to deliver 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**

8 HIV/AIDS information desks established in all health facilities in West budama north	HIV/AIDS information desks established in all health facilities per county in the district	NA
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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)	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

VOTE: 932 Tororo District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	621 Health workers paid salaries during the three months of Jan, March and April 2026 respectively	NILL
One quarterly performance review meeting with 110 Participants from the 66 Lower level Health facilities in Tororo District.	One quarterly performance review meeting held at the District level	Delays in implementation of this as a result of delayed funds release
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	NILL
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 integrated support supervision conducted in the 21 HC IIIs, 3 HC IVs , 34 HC IIs and 3 Hospitals during the reporting quarter	NILL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,360,504	3,573,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,568,080	13,081
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	850
221009 Welfare and Entertainment	4,000	1,041
221011 Printing, Stationery, Photocopying and Binding	7,200	2,728
221012 Small Office Equipment	500	125
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	33,996	7,959
227004 Fuel, Lubricants and Oils	10,400	2,600
228002 Maintenance-Transport Equipment	7,200	2,852
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	3,605,534
Wage	13,360,504	3,573,799
Non-Wage	114,576	27,349
GoU Dev	0	0
Ext Finance	1,527,000	4,386
Total for Department	17,963,993	4,160,606
Wage	13,360,504	3,573,799

VOTE: 932 Tororo District

Quarter 3

Non-Wage	2,334,867	582,422
GoU Dev	741,622	0
Ext Finance	1,527,000	4,386

VOTE: 932 Tororo District**Quarter 3****Department: 060 Education**

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

One HIV awareness workshop in five secondary Schools to be identified.	Nil	Lack of funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
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 infrastructure and staffed**

Construction of 2-classroom blocks in 6 Primary Schools (Akipenet, Morukapel, St. Jude Malaba, Okwara, Kabiro, Totokidwe, Kirewa and Pambaya)	Construction of 2-classroom blocks in 6 Primary Schools (Akipenet, Morukapel, St. Jude Malaba, Okwara, Kabiro, Totokidwe, Kirewa and Pambaya)	Delayed procurement
Construction of 5-stance VIP latrine at Akipenet and Kirew P/S	Construction of five stance VIP latrine at Akipenet already roofed, pending painting, five stance VIP at Kirewa is at slab level.	The contractor at Kirewa five stance VIP is at Kirewa P/S reported late.
Construction of Staff house and Kitchen at Omiriai P/S	The 2 unit staff house at Omiriai and Kitchen are now at roofing level	Nil
Supply of 471 desks to 13 primary schools (Akipenet, Okwara, Morikapel, Apetai, Totokidwe, Kabiro and Apetai)	Supply of 471 desks to 13 primary schools (Akipenet, Okwara, Morikapel, Apetai, Totokidwe, Kabiro and Apetai)	Nil
NIL	NA	

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

Payment of Salaries for 1,930 primary school teachers for 3 months	Payment of Salaries for 1,930 primary school teachers for 12 months	Some teachers retired
Payment of grants to 164 primary schools	Payment of Capitation grants to 164 primary schools	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,739,426	3,329,794
225204 Monitoring and Supervision of capital work	89,323	18,115
263308 Sector Conditional Grant (Non-Wage)	4,591,888	1,459,479
312111 Residential Buildings - Acquisition	155,602	0
312121 Non-Residential Buildings - Acquisition	1,413,296	117,039

VOTE: 932 Tororo District

Quarter 3

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		
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	97,000	44,200
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Key Service Area	20,116,534	4,968,628
Wage	13,739,426	3,329,794
Non-Wage	4,591,888	1,459,479
GoU Dev	1,785,220	179,354
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 411 staff salaries for 3 months	Payment of 3 months salaries to 411 secondary school staff	More staff recruited in seed schools
PAYMENT OF CAPITATION GRANT FOR TERM ONE 2026 TO 19 SECONDARY SCHOOLS	Payment of capitation grants to 21 secondary schools	Two schools were coded for grants (Iyolwa and Sop Sop)
PAYMENT OF CAPITATION GRANT FOR TERM ONE 2026 TO 19 SECONDARY SCHOOLS	NA	

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	10,831,240	2,215,088
227001 Travel inland	10,028	5,700
263308 Sector Conditional Grant (Non-Wage)	3,258,300	1,030,950
Total for Key Service Area	14,099,568	3,251,738
Wage	10,831,240	2,215,088
Non-Wage	3,268,328	1,036,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	4,430
312121 Non-Residential Buildings - Acquisition	0	291,453

VOTE: 932 Tororo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	0	295,883
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	295,883
	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 114 Tertiary Staff 3 months	Payment of salary for 114 tertiary staff for 3 months	Nil
Capitation grant transfered for 4 tertiary institutions for 1 quarter	Capitation grant transfered for 4 tertiary institutions for 1 quarter	Nil

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

PAYMENT OF SALRIES TO 128 STAFF FOR 3 MONTHS	PAYMENT OF SALARIES TO 128 STAFF FOR 3 MONTHS	Nil
PAYMENT OF TERM ONE 2026 CAPITATION GRANTS TO 4 TERTIARY INSTITUTIONS.	PAYMENT OF CAPITATION GRANT FOR ONE QUARTER	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,123,209	757,246
263308 Sector Conditional Grant (Non-Wage)	907,117	302,372
Total for Key Service Area	4,030,326	1,059,618
Wage	3,123,209	757,246
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	187 Inspection Visits conducted in 187 Educational Institutions	Nil
63 Monitoring Visits conducted in 63 Schools	63 monitoring visits were conducted in 63 schools.	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	96,832	32,030

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	96,832	32,030
	Wage	0	0
	Non-Wage	96,832	32,030
	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	164 monitoring visits conducted for 164 primary schools once as per the school calendar	Nil
164 monitoring visits conducted for 164 primary schools once as per the school calendar	164 monitoring visits conducted for 164 primary schools once as per the school calendar	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	29,266
221002 Workshops, Meetings and Seminars	111,000	0
221003 Staff Training	40,000	500
221007 Books, Periodicals & Newspapers	2,000	480
221008 Information and Communication Technology Supplies.	8,000	870
221009 Welfare and Entertainment	12,000	4,030
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	1,352
221012 Small Office Equipment	8,000	1,820
222001 Information and Communication Technology Services.	9,000	1,800
224001 Medical Supplies and Services	8,000	0
224008 Educational Materials and Services	52,220	0
227001 Travel inland	78,168	25,744
228002 Maintenance-Transport Equipment	30,000	6,838
273101 Medical expenses (To general public)	50,000	1,000
273102 Incapacity, death benefits and funeral expenses	12,000	1,000
Total for Key Service Area	520,388	74,700
Wage	85,000	29,266
Non-Wage	324,388	45,434
GoU Dev	0	0
Ext Finance	111,000	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
318 three seater desks supplied to 10 primary schools Walaweji P/S, Akipenet P/S, St. Jude Malaba P/S, Okwara P/S, Akadot P/S, Kwapa P/S, Nagongera Boys P/S, Iyoriang P/S, Kalait P/S, Morikapel P/S in the district	318 three-seater desks supplied to 10 primary schools Walaweji P/S, Akipenet P/S, St. Jude Malaba P/S, Okwara P/S, Akadot P/S, Kwapa P/S, Nagongera Boys P/S, Iyoriang P/S, Kalait P/S, Morikapel P/S in the district	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,000	0
228004 Maintenance-Other Fixed Assets		1,185,361	69,995
Total for Key Service Area		1,200,361	69,995
	Wage	0	0
	Non-Wage	1,200,361	69,995
	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 II	Nil	No sports even conducted during the quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		40,000	2,000
Total for Key Service Area		40,000	2,000
	Wage	0	0
	Non-Wage	40,000	2,000
	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 II	Nil	No music even conducted during the quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		20,000	0
Total for Key Service Area		20,000	0
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	20 field visits conducted on data collection on Special Needs children from 40 Primary Schools in the district	Inadequate time due to busy schedules.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,137,009	9,755,592
Wage	27,778,875	6,331,395
Non-Wage	10,461,913	2,948,961
GoU Dev	1,785,220	475,237
Ext Finance	111,000	0

VOTE: 932 Tororo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 12 months	Staff salaries paid to 21 works department staff for 3 months	Two staff members have not been migrated into the HCM pay roll
Manual maintenance of 294.1km of DUCAR network in the district	manual maintenance of 40km of district roads.	There was delayed recruitment of road gang workers thst affected the implementation of Manual maintenance works.
11 district road equipment serviced and repaired	11 district road equipment serviced and repaired	None
Twenty days supervision visits conducted for alldistrict projects being implamented in the district	Supervision of all district projects being implemented in the district carried out for 22 days	none
Mechanized maintenance of 7.5km in the district	10.5km of district roads maintained	none

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	359,093	109,791
221003 Staff Training	1,510	0
221009 Welfare and Entertainment	8,000	1,564
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	2,000	318
223005 Electricity	2,000	0
223006 Water	2,000	1,000
227001 Travel inland	16,000	4,188
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	167,000	61,266
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	179,126
Wage	359,093	109,791
Non-Wage	620,565	69,335
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 932 Tororo District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Nagongera Katajula 8.8 Merikit Paya 10.3 Parima Pogara 3.3 Katandi kirewa siwa 14.6	Mechanized maintenance of 30.6km of Siwa -Pawanga 9.5 Katandi Kirewa 14.6km Misasa Pawanga 6.5km	None
11 district road equipment maintained	Maintained the following roads equipment; 2 graders, 1-wheel loader, 1 supervision motorcycle, 1 roller, 3 dump trucks, 1 water bowser, 2 supervision pickups	none

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	144,110
228002 Maintenance-Transport Equipment	100,000	22,067
Total for Key Service Area	1,000,000	166,177
Wage	0	0
Non-Wage	1,000,000	166,177
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	supervision by engineering staff and Monitoring involving political and technical staff carried out for ten days.	There were delayed implementation of road rehabilitation works by the contract due to the effects of heavy rains.
One site meetings held in paya and mukuju sub counties	2 site meetings held in paya and mukuju sub counties	None
One sensitisation meeting for parish development road committee conducted in Mukuju sub county	One sensitization meeting for parish development road committee conducted in Paya and Mukuju sub counties	None

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**

none	NA	none
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VOTE: 932 Tororo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	345,304
Wage	359,093	109,791
Non-Wage	1,660,765	235,512
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Nil	Nil	Nil
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
NIL	20 boreholes have been assessed across the district (Paya -2, Nagongera-2, petta- 2, kisoko-2, mella-2, mella-2, kalait-2, mukuju-2, kirewa-2, petta-2).	Nil
PIAP Output: 12030902 Existing water supply upgraded and expanded		
N/A	Deep boreholes sited pending drilling in kisoko-1 ,merikit-1 and pajwenda TC-1	The available funds allocated is able to construct 3 boreholea.
Twenty days supervision visits for all boreholes drilled in the district	Fifteen days supervision visits for all boreholes drilled in the district	Contractors were delayed by inaccessible sites due to heavy rains.
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
NIL	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0	
221002 Workshops, Meetings and Seminars	32,000	7,103	
221007 Books, Periodicals & Newspapers	1,200	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	6,000	0	
223004 Guard and Security services	5,000	0	
223005 Electricity	400	0	
223006 Water	400	0	
225203 Appraisal and Feasibility Studies for Capital Works	26,590	11,325	
225204 Monitoring and Supervision of capital work	58,353	24,482	
228002 Maintenance-Transport Equipment	19,000	1,100	
228004 Maintenance-Other Fixed Assets	35,000	15,000	
312121 Non-Residential Buildings - Acquisition	50,000	248	
312139 Other Structures - Acquisition	160,000	6,471	
Total for Key Service Area	397,143	65,729	
	Wage	0	
	Non-Wage	110,738	
	GoU Dev	286,405	
		39,404	

VOTE: 932 Tororo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	397,143 65,729
	Wage	0 0
	Non-Wage	110,738 26,325
	GoU Dev	286,405 39,404
	Ext Finance	0 0

VOTE: 932 Tororo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

2 sub county Environment and Natural resources committee trained at Nabuyoga and Iyolwa sub counties

1 sub county Environment and Natural resources committee trained at Iyolwa sub county.

No variations

Conduct 3 trainings on environment and Natural Resources in Nyangole, Soni,Sere, Nawire sub counties.

1 sub county Environment and Natural resources committee trained at Iyolwa sub county.
Conducted 3 trainings on environment and Natural Resources management in soni, Sere, Nawire sub counties comprising of 40 female and 24 male.

No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	705
224003 Agricultural Supplies and Services	11,000	3,000
227001 Travel inland	14,000	3,575
Total for Key Service Area	40,000	7,280
Wage	0	0
Non-Wage	40,000	7,280
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**

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 conducted in Nyangole, Osia, Eastern Division, Rubongi subcounties to reduce environmental degradation in the district .

No variations

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

1 sub county Environment and Natural resources committee trained at Iyolwa sub county.Conducted 3 trainings on environment and Natural Resources management in soni, Sere, Nawire sub counties comprising of 40 female and 24 male .

No variations

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

Conducted 1 monitoring and supervision of activities in Natural Resources Department by Secretary for production in Magola , Iyolwa, Osia, Rubongi, Nyangole , Kalait, Kwapa, Rubongi.

No variations

9 Review and audits of all development projects in the district, EIA, ESMP to increase environmental sustainability and reduce pollution conducted.

Carried out 10 reviews for environmental Audit of development projects in the district in Osia, Morikatipe, Rubongi, Magodes, Iyolwa, Malaba to increase environmental sustainability and reduce pollution.

No variations

VOTE: 932 Tororo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

1 quarterly Regulation and enforcement against environmental degradation strengthened through GISOs, police, LC1s	1 enforcement against wetlands degradation conducted by LC1s in Iyolwa, Subcounty, Iyolwa TC, Ojilai sub county.	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	903
221011 Printing, Stationery, Photocopying and Binding	1,265	333
227001 Travel inland	6,400	1,600
Total for Key Service Area	11,465	2,836
Wage	0	0
Non-Wage	11,465	2,836
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 survey of wetlands boundary conducted in Iyolwa and Ojilai sub counties	1 survey for wetlands boundary and 1 data collection for Ecological and socio economic assessment conducted in Iyolwa and oJilai sub counties.	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
Total for Key Service Area	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
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

1 District Disaster Management Committee meeting at the district headquarters.	NA
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5kms of wetlands demarcated in Nabuyoga subcounty	NA
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2 ha of degraded landscape restored in mella	NA
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

10 staff wage paid for 3 months	10 staff wage paid for 3 months	No variations
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VOTE: 932 Tororo District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	253,875	64,439
Total for Key Service Area	253,875	64,439
Wage	253,875	64,439
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 stakeholders engagement meeting held to generate information for inventory in the district	1 forest stock inventory and 1 Stakeholders engagement meeting held to generate information for inventory in Iyolwa subcounty.	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	250
Total for Key Service Area	4,000	250
Wage	0	0
Non-Wage	4,000	250
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

1	NA	
10	NA	
1	NA	

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

1 gender responsive wetlands management plans and district/city wetland action plans developed and implemented.	1 gender responsive wetlands management plan developed for Malawa wetlands	No variations
5 kms wetland boundaries surveyed and demarcated in Nabuyoga	This output will be achieved in quarter four	The fund was not allocated in this quarter
10 ha of degraded wetlands restored in Nabuyoga, Magola, Iyolwa, Siwa.	This will be implemented in fourth quarter	No variation

VOTE: 932 Tororo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 forest reserve restored and protected in Achilet Local Forest Reserve	Achilet Local Forest reserve protected from encroachment through planting vegetation , trees in degraded landscape.	No variation
10 ha degraded landscapes restored in Paya Sub county	This will be implemented in fourth quarter	No variation

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	4,500
Total for Key Service Area	34,500	4,500
Wage	0	0
Non-Wage	34,500	4,500
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 Ojilai sub county	3 stakeholders engagement meeting for the demarcation conducted in Iyolwa, Ojilai, Iyolwa TC, Iyolwa sub county	No variation
1 wetlands management plan developed in Nabuyoga sub county	wetlands management plan developed in Iyolwa TC and Ojilai sub county	No variation
12,500 assorted tree seedlings established in DATIC for demarcation and catchment management for communities surrounding wetlands and rivers in Kwapa sub county	13,000 assorted tree seedlings established in DATIC for demarcation and catchment management for communities surrounding wetlands and rivers in Kwapa sub county	No variations

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,800	6,000
221011 Printing, Stationery, Photocopying and Binding	1,100	335
227001 Travel inland	2,500	650
Total for Key Service Area	10,400	6,985
Wage	0	0
Non-Wage	10,400	6,985
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 Nabuyoga Town Councils held.	1 awareness and sensitization meeting on sustainable waste management conducted in merikit sub county	No variation
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VOTE: 932 Tororo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
5 regulation and enforcement inspections conducted in mella, Katajula, Molo, Nabuyoga, Mukujju, Paya, Iyolwa, magodes, Nagongera sub counties.	Conducted 5 regulation and enforcement inspections on sand mining, stone quarry operations in mella, Katajula, Molo, Nabuyoga, Mukujju, Paya, Iyolwa, magodes, Nagongera sub counties.	No variations
1 land use plans developed for micro-catchment in Nabuyoga sub county	1 land use plans developed for micro-catchment in Iyolwa sub county	No variations
1 forest estates conducted through patrols, boundary management, Land allocation for planting in Mudakori Local Forest Reserves	Conducted 6 forest patrols, backstopping in Mudakori Local Forest Reserve, merikit, Paya, Iyolwa, Nagongera, Sopsop	More funds were allocated within the quarter for this activity

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	4,500
Total for Key Service Area	22,000	4,500
Wage	0	0
Non-Wage	22,000	4,500
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
2 Conduct Training of Tree nursery Operators on quality Assurance conducted.	NA
	NA
1 farm plans developed in Iyolwa	NA

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

1	NA
3	NA
1	NA
11	NA
1	NA

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 Environment and Natural Resources committee trained in sopsop, Nawire	held 1 Environment and Natural Resources Committee meeting at district level	The training of Environment and Natural Resources Committee for sopsop and Nawire subcounties will be conducted in fourth quarter.
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VOTE: 932 Tororo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
10 Environment compliance inspections conducted in the district for projects with ESIA Certificates in all sub counties in the district.	10 Environment compliance inspections conducted in the district for projects with ESIA Certificates in Osukuru, Mukujju, Rubongi, Nyangole, Morukatipe, 3 Baseline verification of proposed projects conducted in Magodes, Magola to reduce pollution.	No variations
6 6 field patrols and Technical Backstopping to private forests, Local Forest Reserves, Inspection of Tree Nurseries undertaken in the district to reduce environmental degradation in all LLGs.	Supervised 10 tree planting activities in Mella, Iyolwa, Molo sub counties. Inspected 4 tree nurseries in Nyangole, Bison, Paya for quality and disease surveillance.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	8,543
Total for Key Service Area	20,000	8,543
Wage	0	0
Non-Wage	20,000	8,543
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**

3 trainings conducted on Physical planning and sustainable land management conducted in Kwapa TCd management in Mella, Kwapa,, Nabuyoga	2 trainings conducted on Physical planning and sustainable land management conducted in Kwapa TC , Mella, Nabuyoga.	No variations
1 physical planning committee meeting held at the district headquarters	2 trainings conducted on Physical planning and sustainable land management conducted in Kwapa TC , Mella, Nabuyoga.	No variation
1 interim sketch plans developed Magodesi Town council	Developed 1 interim sketch plans for Magodes Town council,	No variations
4 district land surveyed and titled in Morukebo community land, Iyolwa TC Hq, Merikit market, Boundary opening Paya	Surveyed and titled 5 district land Apetai subcounty, Mahanga primary school, Opedede HCII, Osukuru Water dump site, Nyangole sub county.	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,750
221008 Information and Communication Technology Supplies.	3,000	1,500
227001 Travel inland	57,000	29,312
Total for Key Service Area	70,000	38,562
Wage	0	0
Non-Wage	20,000	10,000

VOTE: 932 Tororo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	50,000 28,562
	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 women youth trained on HIV/AIDs prevention and management in Iyolwa	10 women ,youth trained on HIV/AIDs prevention and management in Iyolwa TC	This was integrated using the other outputs and other sources of funds
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Expenditures incurred in the Quarter to deliver 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	139,894
Wage	253,875	64,439
Non-Wage	167,865	46,894
GoU Dev	50,000	28,562
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 100 Community Based Services

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

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 home 81 visits for 523 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	No variance
Staff salaries paid for 25 staff of community development department for 3 month	Staff salaries paid for 25 staff of community development department for 3 month	No variations
2 groups with startup grant under Social Entrepreneurship Grant for older persons (SEGOP)	10 groups with startup grant under Social Entrepreneurship Grant for older persons (SEGOP)	No variation
Conducted one community mobilization, sensitization and monitoring IN GROW PROJECT for 40 LLG	Conducted zero community mobilization, sensitization and monitoring in GROW PROJECT for 40 LLG	No funds were released by GROW Project

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.	5 Radio talk shows conducted on child protection in Tororo district.	No variations
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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.	1 workshops and seminars conducted for 21 CDOs & 10 SWOs in Child Protection in Tororo district.	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	334,373	55,726
221001 Advertising and Public Relations	5,082	0
221002 Workshops, Meetings and Seminars	426,164	24,788
221009 Welfare and Entertainment	80,000	0
221011 Printing, Stationery, Photocopying and Binding	30,100	0
227001 Travel inland	607,340	59,844
Total for Key Service Area	1,483,059	140,359
Wage	334,373	55,726
Non-Wage	181,127	39,634
GoU Dev	43,244	5,081
Ext Finance	924,315	39,918
Total for Department	1,483,059	140,359
Wage	334,373	55,726
Non-Wage	181,127	39,634
GoU Dev	43,244	5,081
Ext Finance	924,315	39,918

VOTE: 932 Tororo District**Quarter 3****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

0

No funds were received during the quarter to implement this activity. The district was not able to meet its 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 5 planning department staff for 3 months	Nil
3 District Technical Planning Committee meetings held at the district headquarters	3 District Technical Planning Committee meetings held at the district headquarters and Akadot sub county	Nil
	NA	Nil
One quarterly progress reports prepared and submitted to the Ministry of Finance	One quarterly progress reports prepared and submitted to the Ministry of Finance	Nil
One quarterly progress reports prepared and submitted to the Ministry of Finance	One quarterly progress reports for Q2 prepared and submitted to the Ministry of Finance	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,980	31,501
221002 Workshops, Meetings and Seminars	42,500	10,253
221008 Information and Communication Technology Supplies.	6,588	1,500
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

VOTE: 932 Tororo District**Quarter 3****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,500	1,000
223006 Water	500	0
227001 Travel inland	37,803	7,418
228002 Maintenance-Transport Equipment	9,000	1,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
	Total for Key Service Area	53,222
	Wage	31,501
	Non-Wage	21,721
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Twenty days quarterly monitoring visits for DTPC members made to all the LLGs in the district. Twenty days quarterly monitoring visits for DTPC, District Executive Committee members made to all the LLGs in the district. Forty days internal assessment meetings conducted in all the 40 LLGs in the district, Twenty days supervision visits conducted by the Engineering department for DDEG projects in the district. Four DDEG progress reports prepared and submitted to the Ministry of Local Government

Ten days quarterly monitoring visits for DTPC members made to all the LLGs in the district. Twenty days quarterly monitoring visits for DTPC, District Executive Committee members made to all the LLGs in the district. Forty days internal assessment mee

Nil

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	155,500	42,467
	Total for Key Service Area	42,467
	Wage	0
	Non-Wage	0
	GoU Dev	42,467
	Ext Finance	0
	Total for Department	95,689
	Wage	31,501
	Non-Wage	21,721
	GoU Dev	42,467
	Ext Finance	0

VOTE: 932 Tororo District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	20 leaflets reproduced on HIV and shared with 3 audit staff of the department	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	182	100
Total for Key Service Area	182	100
Wage	0	0
Non-Wage	182	100
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	Salaries paid to four staff in the department for the quarter	The driver was also included.
One performance audit conducted for the HLG departments and all the LLGs	One performance audit conducted for the HLG departments and some of the LLGs	Work is on going.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,368	10,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	755
221003 Staff Training	6,040	1,050
221007 Books, Periodicals & Newspapers	1,720	130
221008 Information and Communication Technology Supplies.	3,600	1,175
221009 Welfare and Entertainment	1,500	450
221011 Printing, Stationery, Photocopying and Binding	3,800	646
221012 Small Office Equipment	600	125
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,400	330
224004 Beddings, Clothing, Footwear and related Services	600	125
227001 Travel inland	9,808	1,105
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,300	2,109

VOTE: 932 Tororo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	70,000	17,500
273101 Medical expenses (To general public)	600	300
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		36,251
	Wage	10,452
	Non-Wage	25,800
	GoU Dev	0
	Ext Finance	0
Total for Department		36,351
	Wage	10,452
	Non-Wage	25,900
	GoU Dev	0
	Ext Finance	0

VOTE: 932 Tororo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

2 days monitoring visits conducted for all tourism sites and hospitality facilities in the district	2 days monitoring conducted in Magodes town council and Magola Sc	NA
1 tourism and hospitality profiling events conducted in the LLGs in the district	1 tourism profiling conducted conducted in Nawire and soni subcounties	NA
1 sensitization of accommodation facility owners conducted on registration and licensing process.	I sensitization of accommodation facility owners conducted in Magodes,	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,795	1,280
227001 Travel inland	6,000	1,450
Total for Key Service Area	10,795	2,730
Wage	0	0
Non-Wage	10,795	2,730
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**

Staff salaries paid to 4 Trade Industry and Local Economic development staff for 3 months	Paid Staff salaries to 6 Trade Industry and Local Economic development staff for 3 months	NA
1 new Cooperatives assisted with formation by bringing together individuals with common interest and goals in Tororo County North, West Budama, West Budama North East, West Budama Central, West Budama South and Tororo County South Constituencies.	3 cooperatives assisted with formation which include Tororo county Youth NRM, Malaba market poultry delayers and Osia multipurpose.	High demand for cooperative formation by groups.
2 trainings to enhance the skills and knowledge of bus	2 trainings of emyooga sacco conducted in West Budama south and North east constituencies.	NA
1 day monitoring conducted to assess the performance of Co-operatives especially PDM and Emyooga to ensure sustainability in Tororo County North, West Budama, West Budama North East, West Budama Central, West Budama South and Tororo County South Constituencies	Conducted monitoring of West Budama south women entrepreneurs sacco and West Budama South Market Vendors	NA

VOTE: 932 Tororo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

2 training programs to enhance the skills and knowledge of cooperative members in areas of governance, financial management, record keeping and mindset change in Tororo County North, West Budama North, West Budama North East, West Budama Central, West Budama South and Tororo county South Constituencies.	Conducted 12 trainings to enhance skills of cooperative members in Tororo county south, Tororo county north, West Budama North, West budama North East constituencies	High demand for trainings by cooperatives members.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	64,101	15,274
221002 Workshops, Meetings and Seminars	46,320	15,930
221008 Information and Communication Technology Supplies.	3,500	620
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	20,618	4,244
228002 Maintenance-Transport Equipment	4,673	1,621
Total for Key Service Area	141,213	37,939
Wage	64,101	15,274
Non-Wage	77,112	22,665
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 *US\$ 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	40,669
Wage	64,101	15,274
Non-Wage	88,060	25,395
GoU Dev	0	0

VOTE: 932 Tororo District

Quarter 3

Ext Finance

0

0

VOTE: 932 Tororo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	No mentoring session conducted by end of quarter 3	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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\$ 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

VOTE: 932 Tororo District

Quarter 3

Department: 010 Administration

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

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	40 LLGs visited 9 times by the end of the quarter	Inadequate funding to carry out more visits
	A vehicle maintained, 60 newspapers procured, 6 meetings conducted, 45 Follow ups made with Ministry of Finance, Local Government, Attorney General, report prepared, Monitoring of education projects conducted by end of quarter 3	Inadequate funding thus unable to implement most activities

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	1,048
221009 Welfare and Entertainment	4,000	2,550
221011 Printing, Stationery, Photocopying and Binding	1,740	1,401
222001 Information and Communication Technology Services.	1,800	1,375
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	37,000	34,540
228002 Maintenance-Transport Equipment	14,000	11,250
Total for Key Service Area	75,000	63,413
	Wage	0
	Non-Wage	63,413
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Pension and gratuity paid to 324 pensioners in the district for 3 months	1252 Pensioners paid by end of quarter 3	More Pensioners were migrated on the system subsequently
Ten days Monitoring field visits of projects conducted at the LLGs	quarterly monitoring for construction of Administration blocks of Apokor TC and Kwapa Subcounty conducted by end of quarter	Funds not all disbursed

VOTE: 932 Tororo District**Quarter 3****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		
One office administration block constructed at Apokori TC	quarterly monitoring for construction of Administration blocks of Apokori TC and Kwapa Subcounty conducted by end of quarter by end of quarter 3	Not all funds received within the quarter
Staff salaries paid to 240 administration department staff for 3 months	Staff salaries for 240 paid by end of quarter 3	all staff were paid
	Staff salary paid, Pension paid, meetings conducted , 3rd quarter PBS report ,Administration block maintained, Transfers made to 40 LLGs, 3 Administrative Officer's meeting conducted for the 40 LLGs, 15 Follow ups made with Ministry of Public Service, LG	Staff salary paid, Pension paid, meetings conducted, 3rd quarter PBS report ,Administration block maintained, Transfers made to 40 LLGs, 3 Administrative Officer's meeting conducted for the 40 LLGs, 15 Follow ups made with Ministry of Public Service, LG

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,783	965,081
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	2,330
221003 Staff Training	61,878	37,985
221005 Official Ceremonies and State Functions	8,500	2,000
221008 Information and Communication Technology Supplies.	31,428	8,010
221009 Welfare and Entertainment	30,074	11,529
221011 Printing, Stationery, Photocopying and Binding	23,770	7,949
221012 Small Office Equipment	3,000	2,500
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	22,500	8,690
222001 Information and Communication Technology Services.	2,300	1,020
222002 Postage and Courier	1,935	0
223004 Guard and Security services	2,000	1,730
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	54,400	38,319
227004 Fuel, Lubricants and Oils	5,000	0

VOTE: 932 Tororo District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	2,500
263402 Transfer to Other Government Units	0	3,299,518
273102 Incapacity, death benefits and funeral expenses	8,000	1,500
273104 Pension	7,624,770	4,547,350
273105 Gratuity	3,239,250	1,162,098
282101 Donations	5,000	2,000
313121 Non-Residential Buildings - Improvement	424,251	58,245
313131 Roads and Bridges - Improvement	15,211	0
313235 Furniture and Fittings - Improvement	70,000	0
Total for Key Service Area	12,980,051	10,165,355
Wage	1,322,783	965,081
Non-Wage	11,070,055	8,485,221
GoU Dev	587,212	715,052
Ext Finance	0	0
Total for Department	16,968,949	10,228,768
Wage	1,322,783	965,081
Non-Wage	14,050,068	8,548,634
GoU Dev	1,596,097	715,052
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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/AIDS preventive strategies with all finance department staff	One engagements organised for HIV/AIDS preventive strategies with all finance department staff	inadequate funds provided by management to undertake planned activities
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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	500	400
Total for Key Service Area	500	400
Wage	0	0
Non-Wage	500	400
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	Three revenue enhancement meetings held at the district headquarters	NIL
Ten days revenue monitoring and supervision carried out in all the LLGs	Carried out revenue Monitoring and supervision in all the 40 LLGs	Inadequate funds provided by management to undertake planned activities
	One post valuation of revenue collection activities carried out in all LLGs	No valuation of properties carried out in LLGs
The district draft budget for FY 2026/2027 prepared	prepared and presented draft budget for FY 2026/2027	Nil
Staff salaries paid for 17 finance department staff for 3 months	paid staff salaries for 38 staff for 9 months	variation was due to some position of Senior Accountant and Senior Finance Officer which are yet to be recruited although the recruitment process is ongoing.

PIAP Output: 18020201 Local Government own source revenue growth

5 local revenue field visits conducted in all the LLGs in the district	5 local revenue filed visits conducted in 10 LLGs	inadequate funds provided by management to undertake planned activities
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VOTE: 932 Tororo District

Quarter 3

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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	331,500	169,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,600	14,640
212102 Medical expenses (Employees)	1,500	1,500
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	3,600	2,074
221003 Staff Training	3,960	3,960
221007 Books, Periodicals & Newspapers	1,040	910
221008 Information and Communication Technology Supplies.	4,800	4,200
221009 Welfare and Entertainment	9,432	9,432
221011 Printing, Stationery, Photocopying and Binding	15,500	15,500
221012 Small Office Equipment	900	900
221016 Systems Recurrent costs	30,000	22,500
222001 Information and Communication Technology Services.	3,800	3,800
223001 Property Management Expenses	1,440	1,345
223005 Electricity	12,000	8,523
223006 Water	6,528	4,634
227001 Travel inland	49,792	44,532
228002 Maintenance-Transport Equipment	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	1,400	1,300
Total for Key Service Area	500,792	312,073
Wage	331,500	169,323
Non-Wage	169,292	142,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,292	312,473
Wage	331,500	169,323
Non-Wage	169,792	143,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 month	Staff salaries paid to 12 technical staff and political leaders for 09 months.	All the eligible staff were paid
Two district council meetings held at the district headquarters	03 council meetings held at the district headquarters	inadequate funds
Two standing committee meetings held at the district headquarters	03 standing Committee meetings held at the district headquarters	inadequate funds
3 district service commission meetings held at the district headquarters	09 District Service Commission meetings held at the District Headquarters.	Nil
3 Land board meetings held at the district headquarters	06 Land Board meetings held at the District Headquarters	Lack of quorum

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	253,842
211105 Ex-Gratia for Political leaders.	487,887	336,778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,613	157,860
211107 Boards, Committees and Council Allowances	38,000	27,782
221001 Advertising and Public Relations	3,000	0
221006 Commissions and related charges	3,400	0
221007 Books, Periodicals & Newspapers	3,150	1,731
221008 Information and Communication Technology Supplies.	1,989	1,050
221009 Welfare and Entertainment	63,389	42,362
221011 Printing, Stationery, Photocopying and Binding	22,758	6,306
221012 Small Office Equipment	2,000	1,160
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	150	75
223005 Electricity	300	100
223006 Water	400	400
224010 Protective Gear	1,500	219
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	14,000	11,440
227001 Travel inland	62,500	59,922

VOTE: 932 Tororo District

Quarter 3

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	37,400	30,899
228002 Maintenance-Transport Equipment	14,000	981
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	180
228004 Maintenance-Other Fixed Assets	2,900	224
Total for Key Service Area	1,519,974	933,309
Wage	498,140	253,842
Non-Wage	976,583	651,388
GoU Dev	45,252	28,079
Ext Finance	0	0
Total for Department	1,519,974	933,309
Wage	498,140	253,842
Non-Wage	976,583	651,388
GoU Dev	45,252	28,079
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 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	6,250
221002 Workshops, Meetings and Seminars	94,474	39,291
221008 Information and Communication Technology Supplies.	7,400	0
221011 Printing, Stationery, Photocopying and Binding	7,808	0
227001 Travel inland	103,790	49,983
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	5,500
312229 Other ICT Equipment - Acquisition	5,900	5,900
Total for Key Service Area	259,403	107,424
Wage	0	0
Non-Wage	10,000	7,250
GoU Dev	249,403	100,174
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	71 on-farm result demonstration sites for farmers' practical training in 20 LLGs established	Nil
Salaries paid to 38 production department staff for 3 months at district level	Salaries paid to 40 production department staff for 9 months at district level.	Some staff previously not on payroll were migrated to HCM.
69 micro-irrigation systems maintained in irrigation demonstration establishments at host farms in entire district in the district	Nil	The service provider was not yet acquired by the end of Q3.

VOTE: 932 Tororo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,575,066	986,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	8,316
221002 Workshops, Meetings and Seminars	13,440	6,720
221008 Information and Communication Technology Supplies.	5,600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
222001 Information and Communication Technology Services.	500	375
223001 Property Management Expenses	1,920	960
223005 Electricity	8,000	4,000
224003 Agricultural Supplies and Services	175,108	80,107
227001 Travel inland	262,856	140,661
228002 Maintenance-Transport Equipment	21,210	10,442
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,200	3,600
Total for Key Service Area	2,084,160	1,242,503
Wage	1,575,066	986,197
Non-Wage	341,094	176,199
GoU Dev	168,000	80,107
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Equipping of 1 mini-laboratory for animal diseases diagnosis and post-mortem examination at District veterinary ground	Nil	Works not yet completed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
224003 Agricultural Supplies and Services	26,800	14,703
227001 Travel inland	10,800	8,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	10,813	5,400
312216 Cycles - Acquisition	34,000	0

VOTE: 932 Tororo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	21,000	12,540
Total for Key Service Area	109,413	43,743
Wage	0	0
Non-Wage	19,600	11,100
GoU Dev	89,813	32,643
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**

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

Funds earmarked for it was not released.

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**

35 micro-irrigation systems maintained in irrigation demonstration establishments at host farms in entire district in the district Nil

A service provider to maintain them was not yet acquired.

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	121,346	68,630
221008 Information and Communication Technology Supplies.	4,334	1,892

VOTE: 932 Tororo District

Quarter 3

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,334	2,166
224003 Agricultural Supplies and Services	86,676	0
227001 Travel inland	182,019	106,483
228002 Maintenance-Transport Equipment	34,670	17,117
Total for Key Service Area	433,378	196,287
Wage	0	0
Non-Wage	0	0
GoU Dev	433,378	196,287
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	25 value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	None
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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	1,250
221008 Information and Communication Technology Supplies.	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	400	200
224003 Agricultural Supplies and Services	2,500	1,250
227001 Travel inland	38,700	17,100
228002 Maintenance-Transport Equipment	500	250
Total for Key Service Area	50,000	22,750
Wage	0	0
Non-Wage	50,000	22,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 932 Tororo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

5 days follow up visits made to extension staff trained in integrated pest vector and disease control Nil Activity was not done for lack of funds.

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	3,000
221017 Membership dues and Subscription fees.	200	100
223006 Water	2,000	1,500
224005 Laboratory supplies and services	2,000	1,000
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	29,000	9,000
228002 Maintenance-Transport Equipment	3,000	1,500
228004 Maintenance-Other Fixed Assets	8,201	0
312121 Non-Residential Buildings - Acquisition	77,043	0
Total for Key Service Area	127,443	16,100
Wage	0	0
Non-Wage	48,401	16,100
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 15737 farmers supported in all the 40 LLGs in the district Vetting process for second tranche of disbursement was not completed.

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	139,500
222001 Information and Communication Technology Services.	88	0
227001 Travel inland	155,000	116,050
Total for Key Service Area	341,088	255,550
Wage	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	341,088
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,408,084
	Wage	1,575,066
	Non-Wage	813,382
	GoU Dev	1,019,636
	Ext Finance	0
		255,550
		0
		0
		1,884,357
		986,197
		488,949
		409,211
		0

VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, and 2 Town councils in Tororo District.	There were no field visits conducted to rollout the integrated community health package in the 8 rural subcounties, and 2 Town councils in Tororo District by the end of the reporting quarter.	There was no funding for field visits to rollout the integrated community health package in the 8 rural subcounties, and 2 Town councils in Tororo District.
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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.	3 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.	There was no funding to support 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.
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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	12 community outreaches per month conducted by each of the 21 HC IIIs, 3 HC IVs and 24 HC IIs to ensure increased demand and uptake of reproductive health services	NA
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	3 Quarterly Health education and promotion session conducted, 3 monthly radio talk shows and 3 monthly community dialogues in all the public 21 HC IIIs, 3 HC IVs and 2 Hospitals conducted	NA

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	1,111,725
312121 Non-Residential Buildings - Acquisition	739,522	0
Total for Key Service Area	2,223,921	1,111,725
Wage	0	0
Non-Wage	1,482,299	1,111,725
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

VOTE: 932 Tororo District**Quarter 3****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 community Health education and promotion sessions conducted on Malaria prevention and treatment in all the 30 Subcounties, 10 Town councils and 2 Divisions	4 Quarterly community Health education and promotion sessions conducted on Malaria prevention and treatment in all the 30 Subcounties, 10 Town councils and 2 Divisions	NILL
One quarterly Radio talk shows conducted on Malaria prevention and treatment in the 30 Subcounties, 10 Towncouncils and 2 Divisions in Tororo District	5 quarterly Radio talk shows conducted on Malaria prevention and treatment in the 30 Subcounties, 10 Towncouncils and 2 Divisions in Tororo District	NILL
One quarterly IEC materials on Malaria preention and treatment distributed in 21 HC IIIs, 3 HC IVs and 2 Hospitals	One quarterly IEC materials on Malaria preention and treatment distributed in 21 HC IIIs, 3 HC IVs and 2 Hospitals	Inadequate funding limited the implemetation in all the facilities
Timely and accurate Bi Monthly orders for Malaria drugs for all the 21 HC IIIs, 3 HC IVs and 2 Hospitals submitted	Three 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		
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	Lwala, Nawire H/ centre IIs were being upgraded to HC IIIs in the scs Nawire, and Pajwenda TCs and to be accredited to offer HIV services to the communities	Contract had not yet been renewed for the contractor to proceed on completion of Lwala and Nawire HC II upgrading
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	3	NILL
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	2 newly upgraded HC IIs to Health centre IIIs being constructe in the subcounties of ,Nawire, and Pajwenda TC and accredited to offer TB control and treatment services	Contract had not yet been renewed for the contractor whose contract had expired
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	3 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	3 Quarterly 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	NILL
One Quarterly Distribution of IEC materials on TB control and treatment in the 21 HC IIIs, 3 HC IVs and the two Hospitals	Two Quarterly Distribution of IEC materials on TB control and treatment in the 21 HC IIIs, 3 HC IVs and the two Hospitals	NILL
2 CMEs on TB control and treatment conducted in all the 21 HC IIIs, 2 Hospitals and 3 HC IVs	2	NILL
PIAP Output: 12030204 Access to NTDs Services improved		
One Quarterly Mass drug administration campaigns conducted in both schools and communities to a total of 114500 population in all the 30 subcounties, 10 Town councils and 2 Divisions in Tororo District	No Quarterly Mass drug administration campaigns conducted in both schools and communities to a total of 458000 population in all the 30 subcounties, 10 Town councils and 2 Divisions in Tororo District	Lack of funding to support the activity

VOTE: 932 Tororo District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Three monthly community mobilisation and sensitisation campaigns conducted in all the 30 Subcounties, 10 Town councils and 2 Divisions in Tororo District	NILL
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

One Quarterly surveillance meeting for preparedness to Health emergencies detected and managed timely conducted at both the District level and in the 21 HC IIIs, 3 HC IVs and 2 Hospitals of Tororo District	3 Quarterly surveillance meetings for preparedness to Health emergencies to be detected and managed timely at both the District level and in the 21 HC IIIs, 3 HC IVs and 2 Hospitals of Tororo District conducted	NILL
One quarterly District task force meetings held at District level	0	There was no funding for the implementation of this planned activity during the reporting quarter
One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	3 quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	NILL
One quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	3 quarterly active search surveillance visits contacted in all the 30 subcounties, 10 Towncouncils and 2 Divisions	NILL

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	733,910	550,433
Total for Key Service Area	733,910	550,433
Wage	0	0
Non-Wage	733,910	550,433
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**

8 HIV/AIDS information desks established in all health facilities in West budama north	HIV/AIDS information desks established in all health facilities per county in the district	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,081	3,061
Total for Key Service Area	4,081	3,061
Wage	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	4,081	3,061
	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	621 Health workers paid salaries during the quarters 1, 2, and three 2026 respectively	NILL
One quarterly performance review meeting with 110 Participants from the 66 Lower level Health facilities in Tororo District.	3 quarterly performance review meetings held at the District level	Delays in implementation of this as a result of delayed funds release
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 thre 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	NILL
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 integrated support supervision conduted in the 21 HC IIIs, 3 HC IVs , 34 HC IIs and 3 Hospitals by the end of the reporting quarter	NILL

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	9,108,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,568,080	208,373
212102 Medical expenses (Employees)	1,000	500
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	4,000	2,850
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,200	4,992
221012 Small Office Equipment	500	375
223005 Electricity	1,000	750
223006 Water	1,000	750
227001 Travel inland	33,996	24,957
227004 Fuel, Lubricants and Oils	10,400	7,800
228002 Maintenance-Transport Equipment	7,200	5,061
228004 Maintenance-Other Fixed Assets	600	300
273102 Incapacity, death benefits and funeral expenses	1,600	0
Total for Key Service Area	15,002,080	9,369,102

VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	13,360,504
	Non-Wage	114,576
	GoU Dev	0
	Ext Finance	1,527,000
	9,108,894	79,070
	0	181,138
	Total for Department	17,963,993
	Wage	13,360,504
	Non-Wage	2,334,867
	GoU Dev	741,622
	Ext Finance	1,527,000
		9,108,894
		1,744,288
		0
		181,138

VOTE: 932 Tororo District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

Nil

Lack of funds

**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 infrastructure and staffed**

3 classroom block at Akipenet is at Ring beam level, two classrooms at St. Jude MAlaba at Walling Level, Two Classrooms at Okwara at Walling Level, Three classrooms at Kirewa at Slab level, three classrooms at Pambaya at roofing level.

Delayed procurement

Construction of 5-stance VIP latrine at Akipenet and Kirewa P/S

The contractor at Kirewa five stance VIP is at Kirewa P/S reported late.

The 2 unit staff house at Omiriai and Kitchen are now at roofing level

Nil

Supply of 471 desks to 13 primary schools (Akipenet, Okwara, Morikapel, Apetai, Totokidwe, Kabiro and Apetai)

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

Payment of Salaries for 1,867 primary school teachers for 3 months

Some teachers retired

Payment of grants for to 164 primary schools

Payment of grants to 164 primary schools

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,739,426	9,122,344

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	89,323	62,776
263308 Sector Conditional Grant (Non-Wage)	4,591,888	2,918,958
312111 Residential Buildings - Acquisition	155,602	0
312121 Non-Residential Buildings - Acquisition	1,413,296	143,039
312235 Furniture and Fittings - Acquisition	97,000	44,200
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Key Service Area	20,116,534	12,291,318
Wage	13,739,426	9,122,344
Non-Wage	4,591,888	2,918,958
GoU Dev	1,785,220	250,016
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	Payment of 3 months salaries to 411 secondary schools staff	More staff recruited in seed schools
PAYMENT OF CAPITATION GRANT FOR TERM ONE 2026 TO 19 SECONDARY SCHOOLS	Payment of capitation grants to 21 secondary schools	Two schools were coded for grants (Iyolwa and Sop Sop)
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,831,240	5,699,600
227001 Travel inland	10,028	8,445
263308 Sector Conditional Grant (Non-Wage)	3,258,300	1,980,023
Total for Key Service Area	14,099,568	7,688,068
Wage	10,831,240	5,699,600
Non-Wage	3,268,328	1,988,468
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Key Service Area: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	4,430
312121 Non-Residential Buildings - Acquisition	0	291,453
Total for Key Service Area	0	295,883
Wage	0	0
Non-Wage	0	0
GoU Dev	0	295,883
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	Payment of salary for 114 tertiary staff for 3 months	Nil
Capitation grant transfered for 4 tertiary institutions for 1 quarter	Capitation grant transfered for 4 tertiary institutions for 1 quarter	Nil

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

PAYMENT OF SALRIES TO 128 STAFF FOR 3 MONTHS	PAYMENT OF SALARIES TO 128 STAFF FOR 9 MONTHS	Nil
PAYMENT OF TERM ONE 2026 CAPITATION GRANTS TO 4 TERTIARY INSTITUTIONS.	PAYMENT OF CAPITATION GRANT FOR TWO QUARTERS	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,123,209	1,963,762
263308 Sector Conditional Grant (Non-Wage)	907,117	604,745
Total for Key Service Area	4,030,326	2,568,506
Wage	3,123,209	1,963,762
Non-Wage	907,117	604,745
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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, sanitation, food safety)**

187 Inspection Visits dconducted in 187 Educational Institutions	187 Inspection Visits dconducted in 187 Educational Institutions	Nil
63 Monitoring Visits conducted in 63 Schools	63 monitoring visits were conducted in 63 schools.	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	64,307
Total for Key Service Area	96,832	64,307
Wage	0	0
Non-Wage	96,832	64,307
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	164 monitoring visits conducted for 164 primary schools once as per the school calendar	Nil
164 monitoring visits conducted for 164 primary schools once as per the school calendar	164 monitoring visits conducted for 164 primary schools once as per the school calendar	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	69,692
221002 Workshops, Meetings and Seminars	111,000	0
221003 Staff Training	40,000	13,833
221007 Books, Periodicals & Newspapers	2,000	980
221008 Information and Communication Technology Supplies.	8,000	3,670
221009 Welfare and Entertainment	12,000	8,000
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	5,352
221012 Small Office Equipment	8,000	3,820
222001 Information and Communication Technology Services.	9,000	4,792

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	8,000	3,000
224008 Educational Materials and Services	52,220	51,720
227001 Travel inland	78,168	47,529
228002 Maintenance-Transport Equipment	30,000	16,876
273101 Medical expenses (To general public)	50,000	11,000
273102 Incapacity, death benefits and funeral expenses	12,000	3,900
Total for Key Service Area	520,388	244,164
Wage	85,000	69,692
Non-Wage	324,388	174,472
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 infrastructure and staffed

318 three seater desks supplied to 10 primary schools Walaweji P/S, Akipenet P/S, St. Jude Malaba P/S, Okwara P/S, Akadot P/S, Kwapa P/S, Nagongera Boys P/S, Iyoriang P/S, Kalait P/S, Morikapel P/S in the district	318 three-seater desks supplied to 10 primary schools Walaweji P/S, Akipenet P/S, St. Jude Malaba P/S, Okwara P/S, Akadot P/S, Kwapa P/S, Nagongera Boys P/S, Iyoriang P/S, Kalait P/S, Morikapel P/S in the district	Nil
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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	15,000
228004 Maintenance-Other Fixed Assets	1,185,361	188,679
Total for Key Service Area	1,200,361	203,679
Wage	0	0
Non-Wage	1,200,361	203,679
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 II	Nil	No sports even conducted during the quarter
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VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	18,000
Total for Key Service Area	40,000	18,000
Wage	0	0
Non-Wage	40,000	18,000
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 II Nil	No music even conducted during the quarter
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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
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	20 field visits conducted on data collection on Special Needs children from 40 Primary Schools in the district	Inadequate time due to busy schedules.
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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	2,500
Total for Key Service Area	3,000	2,500
Wage	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	40,137,009	23,396,425
	Wage	27,778,875	16,855,397
	Non-Wage	10,461,913	5,995,130
	GoU Dev	1,785,220	545,898
	Ext Finance	111,000	0

VOTE: 932 Tororo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 12 months	Staff salaries paid to 21 works department staff for 9 months	Two staff members have not been migrated into the HCM pay roll
Manual maintenance of 294.1km of DUCAR network in the district	Manual maintenance of 119km of DUCAR network carried out.	There was delayed recruitment of road gang workers thst affected the implementation of Manual maintenance works.
11 district road equipment serviced and repaired	11 district road equipment serviced and repaired	None
Twenty days supervision visits conducted for alldistrict projects being implamented in the district	Supervision of all district projects being implemented in the district carried out for 66 days	none
Mechanized maintenance of 7.5km in the district	10.5km of district roads maintained	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	258,202
221003 Staff Training	1,510	1,500
221009 Welfare and Entertainment	8,000	6,451
221011 Printing, Stationery, Photocopying and Binding	6,000	2,200
221017 Membership dues and Subscription fees.	2,000	918
223005 Electricity	2,000	0
223006 Water	2,000	1,000
227001 Travel inland	16,000	8,750
227004 Fuel, Lubricants and Oils	4,000	2,500
228001 Maintenance-Buildings and Structures	167,000	117,324
228002 Maintenance-Transport Equipment	20,000	9,963
228004 Maintenance-Other Fixed Assets	2,000	500
263402 Transfer to Other Government Units	390,055	345,806
Total for Key Service Area	979,658	755,113
	Wage	359,093
	Non-Wage	620,565
	GoU Dev	0

VOTE: 932 Tororo District

Quarter 3

Department: 070 Roads and Engineering

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

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Nagongera Katajula 8.8 Merikit Paya 10.3 Parima Pogara 3.3 Katandi kirewa siwa 14.6	Mechanized maintenance of 121km: Pajwenda -Pasindi, Kwapa-Kalait-Morukebu, Apetai-Kochoge, Nagongera-Panuna , Parima-Pogara , Angorom-Asinge, Nagongera-Katajula, Katajula-Kirewa-Wikus, Awuyo-Bumanda Apetai-Kochoge ,Merikit Miwusi Paya , and others	None
11 district road equipment maintained	Maintained the following roads equipment; 2 graders, 1-wheel loader, 1 supervision motorcycle, 1 roller, 3 dump trucks, 1 water bowser, 2 supervision pickups	none

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	582,687
228002 Maintenance-Transport Equipment	100,000	77,067
Total for Key Service Area	1,000,000	659,754
Wage	0	0
Non-Wage	1,000,000	659,754
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	supervision by engineering staff and Monitoring involving political and technical staff carried out for ten days.	There were delayed implementation of road rehabilitation works by the contract due to the effects of heavy rains.
One site meetings held in paya and mukuju sub counties	4 site meetings held in paya and mukuju sub counties	None
One sensitisation meeting for parish development road committee conducted in Mukuju sub county	One sensitization meeting for parish development road committee conducted in Paya and Mukuju sub counties	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	24,000	15,156
Total for Key Service Area	38,000	15,156
Wage	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	38,000
	GoU Dev	0
	Ext Finance	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

Reproduced HIV/AIDs literature, policy and shared to 23 none
Engineering staff in the department

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
Total for 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	1,430,022
Wage	359,093	258,202
Non-Wage	1,660,765	1,171,820
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 3****Department: 080 Water**

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

Nil

Nil

PIAP Output: 12030901 Existing water supply facilities rehabilitated

5 Boreholes rehabilitated across the district.

20 boreholes have been assessed across the district (Paya -2, Nagongera-2, petta- 2, kisoko-2, mella-2, mella-2, kalait-2, mukuju-2, kirewa-2, petta-2).

Nil

PIAP Output: 12030902 Existing water supply upgraded and expanded

Construction of 4 Boreholes (2-merikit s/s, 2-kirewa s/c)

Deep boreholes sited pending drilling in kisoko-1 ,merikit-1 and pajwenda TC-1

The available funds allocated is able to construct 3 boreholea.

Twenty days supervision visits for all boreholes drilled in the district

Thirty five days supervision visits for all boreholes drilled in the district

Contractors were delayed by inaccessible sites due to heavy rains.

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,085
221002 Workshops, Meetings and Seminars	32,000	32,000
221007 Books, Periodicals & Newspapers	1,200	1,200
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	6,000	5,808
223004 Guard and Security services	5,000	5,000
223005 Electricity	400	400
223006 Water	400	400
225203 Appraisal and Feasibility Studies for Capital Works	26,590	24,921
225204 Monitoring and Supervision of capital work	58,353	32,212
228002 Maintenance-Transport Equipment	19,000	12,711
228004 Maintenance-Other Fixed Assets	35,000	21,000
312121 Non-Residential Buildings - Acquisition	50,000	21,187
312139 Other Structures - Acquisition	160,000	36,578
Total for Key Service Area	397,143	196,502

VOTE: 932 Tororo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	81,726
	GoU Dev	114,776
	Ext Finance	0
	Total for Department	196,502
	Wage	0
	Non-Wage	81,726
	GoU Dev	114,776
	Ext Finance	0

VOTE: 932 Tororo District**Quarter 3****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

2 sub county Environment and Natural resources committee trained at Nabuyoga and Iyolwa sub counties	1 district Environment and natural resources committee trained on their roles and responsibilities at the sub county level and district level 2 sub county Environment and Natural resources committee trained at Iyolwa sub counties	No variations
	4 trainings conducted in Iyolwa sub county for Environment and Natural Resources Committee. 3 trainings conducted on environment and natural resources management in soni, Nawire sub counties.	No variations

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	9,115
224003 Agricultural Supplies and Services	11,000	5,750
227001 Travel inland	14,000	11,000
Total for Key Service Area	40,000	25,865
Wage	0	0
Non-Wage	40,000	25,865
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**

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.	18 field patrols , supervision and backstopping of forest reserves, inspection of tree nurseries conducted in Apetai, Mukujju, Petta, Rubongi, Nyangole, Osia, Merikit subcounties to reduce environmental degradation in the district.	No variations
3 Environment and Natural Resources Committee at the district level and sub county level trained to ensure its functionality as per the NEA, 2019.	Conducted 6 trainings on environment and Natural Resources management in soni, Sere, Nawire , Iyolwa sub counties comprising of 40 female and 24 male	No variations
1 monitoring and supervision of all activities conducted by all stakeholders.	3 monitoring and supervision of activities in Natural Resources Department by Secretary for production in Magola , Iyolwa, Osia, Rubongi, Nyangole , Kalait, Kwapa, Rubongi.n	No variations

VOTE: 932 Tororo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	conducted 18 Environment compliance inspections conducted in the district for projects with ESIA Certificates, Baseline verification to increase environmental sustainability.	No variations
1 quarterly Regulation and enforcement against environmental degradation strengthened through GISOs, police, LCIs	3 quarterly Regulation and enforcement against environmental degradation strengthened through enforcement structures in Iyolwa, Ojilai , Iyolwa TC,Mulanda subcounties.	No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	3,201
221011 Printing, Stationery, Photocopying and Binding	1,265	1,133
227001 Travel inland	6,400	4,800
Total for Key Service Area	11,465	9,134
Wage	0	0
Non-Wage	11,465	9,134
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 survey of wetlands boundary conducted in Iyolwa and Ojilai sub counties	2 Assessment of fragile ecosystem in the district conducted. 1 surveys of wetlands boundary conducted in Mulanda, Nabuyoga Iyolwa and Ojilai sub counties	No variations
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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	5,000	5,000
Total for Key Service Area	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 932 Tororo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

1 District Disaster Management Committee meeting at the district headquarters.

5kms of wetlands demarcated in Nabuyoga subcounty

2 ha of degraded landscape restored in mella

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

10 staff wage paid for 3 months

10 staff wage paid for three months

No variations

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	190,256
Total for Key Service Area	253,875	190,256
Wage	253,875	190,256
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 stakeholders engagement meeting held to generate information for inventory in the district

2 Natural Resources Inventory undertaken in the district, 1 Stakeholders engagement meeting held to generate information for inventory .

No variations

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,866
Total for Key Service Area	4,000	3,866
Wage	0	0
Non-Wage	4,000	3,866
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

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5

VOTE: 932 Tororo District

Quarter 3

Department: 090 Natural Resources

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

1		
10		
1		

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

1 gender responsive wetlands management plans and district/city wetland action plans developed and implemented.	2 gender responsive wetlands management plans and district/city wetland action plans developed and implemented in malawa	No variations
5 kms wetland boundaries surveyed and demarcated in Nabuyoga		The fund was not allocated in this quarter
10 ha of degraded wetlands restored in Nabuyoga, Magola, Iyolwa, Siwa.	This will be implemented in fourth quarter	No variation
1 forest reserve restored and protected in Achilet Local Forest Reserve	3 Forest reserves and 1 degraded land scape in Mella restored and protected in Achilet and Mudakori LFR	No variation
10 ha degraded landscapes restored in Paya Sub county	This is not yet implemented, the due process is being followed	No variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	3,947
227001 Travel inland	26,500	15,650
Total for Key Service Area	34,500	19,597
Wage	0	0
Non-Wage	34,500	19,597
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 Ojilai sub county	The wetlands survey and demarcation process is ongoing (community sensitization and community engagement done)	No variation
1 wetlands management plan developed in Nabuyoga sub county	2 community sensitization conducted in Mulanda, Iyolwa, Ojilai Sub county	No variation
12,500 assorted tree seedlings established in DATIC for demarcation and catchment management for communities surrounding wetlands and rivers in Kwapa sub county	26,000 assorted tree seedlings established in DATIC for demarcation and catchment management for communities surrounding wetlands and rivers in Kwapa , Osia, Kayoro sub county.	No variations

VOTE: 932 Tororo District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,800	6,000
221011 Printing, Stationery, Photocopying and Binding	1,100	1,035
227001 Travel inland	2,500	2,250
Total for Key Service Area	10,400	9,285
Wage	0	0
Non-Wage	10,400	9,285
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 Nabuyoga Town Councils held.	3 awareness and training on waste management conducted in Merikit, Sopsop	No variation
5 regulation and enforcement inspections conducted in mella, Katajula, Molo, Nabuyoga, Mukujju, Paya, Iyolwa, magodes, Nagongera sub counties.	10 regulation and enforcement inspections conducted in mella, Katajula, Molo, Nabuyoga, Mukujju, Paya, Iyolwa, magodes, Nagongera sub counties on sand mining, development projects compliance, wetlands use and management.	No variations
1 landuse plans developed for micro-catchment in Nabuyoga sub county	2 farm plans / Land use plans prepared for micro catchments in Ojilai, Mulanda, sub counties	No variations
1 forest estates conducted through patrols, boundary management, Land allocation for planting in Mudakori Local Forest Reserves	Conducted 2 forest patrols in Mudakori, Achilet Local Forest Reserve and 1 supervision, monitoring of tree planting activities	More funds were allocated within the quarter for this activity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	19,000	12,110
Total for Key Service Area	22,000	12,110
Wage	0	0
Non-Wage	22,000	12,110
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 932 Tororo District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

11 staff salaries paid

2 Conduct Training of Tree nursery Operators on quality Assurance conducted.

1 farm plans developed in Iyolwa

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

1

3

1

11

1

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 Environment and Natural Resources committee trained in sopsop, Nawire

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

The training of Environment and Natural Resources Committee for sopsop and Nawire subcounties will be conducted in fourth quarter.

10 Environment compliance inspections conducted in the district for projects with ESIA Certificates in all sub counties in the district.

30 Environment compliance inspections conducted in the district for projects with ESIA Certificates in Osukuru, Mukujju, Rubongi, Nyangole, Morukatipe, 3 Baseline verification of proposed projects conducted in Magodes, Magola to reduce pollution.

No variations

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

Supervised 10 tree planting activities and field patrols in Mella, Iyolwa, Molo sub counties.
Inspected 4 tree nurseries in Nyangole, Bison, Paya for quality and disease surveillance.

No variations

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	13,268
Total for Key Service Area	20,000	13,268
Wage	0	0
Non-Wage	20,000	13,268
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

VOTE: 932 Tororo District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
3 trainings conducted on Physical planning and sustainable land management conducted in Kwapa TCd management in Mella, Kwapa,, Nabuyoga	2 trainings conducted on Physical planning and sustainable land management conducted in Kwapa TC , Mella, Nabuyoga.	No variations
1 physical planning committee meeting held at the district headquarters	2 physical planning committee meeting held at the district headquarters and approved 10 development projects and approved 25 development projects	No variation
1 interim sketch plans developed Magodesi Town council	FOUR (2) SKETCH INTERIM PLANS in the absence comprehensive Physical Development Plans (PDP) to guide and control development as an alternative planning tool for the Town Councils of KWAPA, MAGODESI, APOKOR	No variations
4 district land surveyed and titled in Morukebo community land, Iyolwa TC Hq, Merikit market,Boundary opening Paya	Surveyed and titled the following district land Apetai subcounty,Mahanga primary school, Opedede HCII, Osukuru Water dump site, Nyangole sub county.	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,750
221008 Information and Communication Technology Supplies.	3,000	1,500
227001 Travel inland	57,000	29,312
Total for Key Service Area	70,000	38,562
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	50,000	28,562
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 women youth trained on HIV/AIDs prevention and management in Iyolwa	30 youths, women trained on HIV/AIDs prevention, care and management in Iyolwa, Malaba , Nagonera TC sub counties.	This was integrated using the other outputs and other sources of funds
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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

VOTE: 932 Tororo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	471,740 326,942
	Wage	253,875 190,256
	Non-Wage	167,865 108,124
	GoU Dev	50,000 28,562
	Ext Finance	0 0

VOTE: 932 Tororo District

Quarter 3

Department: 100 Community Based Services

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

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 home 80 visits for 1,400 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	No variance
Staff salaries paid fo 25 staff of community development department for 3 month	Staff salaries paid for 25 staff of community development department for 3 quarters	No viariations
2 groups with startup grant under Social Entrepreneurship Grant for older persons (SEGOP)	10 groups with startup grant under Social Entrepreneurship Grant for older persons (SEGOP)	No variation
Conducted one community mobilization,sensitization and monitoring IN GROW PROJECT for 40 LLG	Conducted one community mobilization,sensitization and monitoring IN GROW PROJECT for 40 LLG	No funds were released by GROW Project

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.	15 Radio talk shows conducted on child protection in Tororo district.	No viariations
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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.	3 workshops and seminars conducted for 21 CDOs & 10 SWOs in Child Protection in Tororo district.	No viariation
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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	181,853
221001 Advertising and Public Relations	5,082	0
221002 Workshops, Meetings and Seminars	426,164	177,861
221009 Welfare and Entertainment	80,000	32,250
221011 Printing, Stationery, Photocopying and Binding	30,100	4,000
227001 Travel inland	607,340	168,534
Total for Key Service Area	1,483,059	564,498
Wage	334,373	181,853
Non-Wage	181,127	113,818
GoU Dev	43,244	5,081
Ext Finance	924,315	263,747
Total for Department	1,483,059	564,498
Wage	334,373	181,853

VOTE: 932 Tororo District

Quarter 3

Non-Wage	181,127	113,818
GoU Dev	43,244	5,081
Ext Finance	924,315	263,747

VOTE: 932 Tororo District**Quarter 3****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**

Nil

No funds were received during the quarter to implement this activity. The district was not able to meet its local revenue targets for the quarter

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: 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 5 planning department staff for 9 months	Nil
3 District Technical Planning Committee meetings held at the district headquarters	9 District Technical Planning Committee meetings held at the district headquarters and seven selected sub county headquarters	Nil
One quarterly progress reports prepared and submitted to the Ministry of Finance	One budget conference for the FY 2026/2027 held at the district headquarters	Nil
One quarterly progress reports prepared and submitted to the Ministry of Finance	Two quarterly progress reports prepared and submitted to the Ministry of Finance	Nil
One quarterly progress reports prepared and submitted to the Ministry of Finance	Two quarterly progress reports for Q1 and Q2 prepared and submitted to the Ministry of Finance	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,980	70,968
221002 Workshops, Meetings and Seminars	42,500	40,483

VOTE: 932 Tororo District**Quarter 3****Department: 110 Planning**

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,588	3,547
221009 Welfare and Entertainment	2,000	500
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	2,350
223006 Water	500	0
227001 Travel inland	37,803	22,669
228002 Maintenance-Transport Equipment	9,000	2,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	229,068	143,066
Wage	119,980	70,968
Non-Wage	109,088	72,099
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Twenty days quarterly monitoring visits for DTPC members made to all the LLGs in the district. Twenty days quarterly monitoring visits for DTPC, District Executive Committee members made to all the LLGs in the district. Forty days internal assessment meetings conducted in all the 40 LLGs in the district, Twenty days supervision visits conducted by the Enigeering department for DDEG projects in the district. Four DDEG progress reports prepared and submitted to the Ministry of Local Government

Twenty days quarterly monitoring visits for DTPC members made to all the LLGs in the district. Twenty days quarterly monitoring visits for DTPC, District Executive Committee members made to all the LLGs in the district. Forty days internal assessment mee

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	155,500	93,881
Total for Key Service Area	155,500	93,881
Wage	0	0
Non-Wage	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	155,500
	Ext Finance	0
	Total for Department	385,068
	Wage	119,980
	Non-Wage	109,588
	GoU Dev	155,500
	Ext Finance	0

VOTE: 932 Tororo District**Quarter 3****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 20 leaflets reproduced on HIV and shared with 3 audit staff of the department Nil

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	100
Total for Key Service Area	182	100
Wage	0	0
Non-Wage	182	100
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 Salaries paid to four staff in the department for three quarters The driver was also included.

One performance audit conducted for the HLG departments and all the LLGs Three performance audits conducted. Work is on going.

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	26,866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	2,271
221003 Staff Training	6,040	1,050
221007 Books, Periodicals & Newspapers	1,720	260
221008 Information and Communication Technology Supplies.	3,600	1,875
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,800	1,742
221012 Small Office Equipment	600	325
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	1,400	770

VOTE: 932 Tororo District

Quarter 3

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	600	600
227001 Travel inland	9,808	4,615
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,300	3,925
263402 Transfer to Other Government Units	70,000	52,500
273101 Medical expenses (To general public)	600	600
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	99,399
Wage	74,368	26,866
Non-Wage	115,308	72,533
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	190,858	99,499
Wage	74,368	26,866
Non-Wage	115,490	72,633
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

2 days monitoring visits conducted for all tourism sites and hospitality facilities in the district	6 days monitoring visits conducted on tourism sites and hospitality facilities in Osukuru, Malaba, Kayoro, Ojilai, Iyolwa SC, Iyolwa TC, Magodes and Magola	NA
1 tourism and hospitality profiling events conducted in the LLGs in the district	3 tourism and hospitality profiling conducted in Nabuyoga, Sere, Merikit, Nabuyoga TC, Eastern Division, Western Division, Mukuju and Kirewa	NA
1 sensitization of accommodation facility owners conducted on registration and licensing process.	3 sensitizations of accommodation facility owners conducted in Magodes, Malaba and Osukuru	NA

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	2,690
227001 Travel inland	6,000	4,387
Total for Key Service Area	10,795	7,077
Wage	0	0
Non-Wage	10,795	7,077
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**

Staff salaries paid to 4 Trade Industry and Local Economic development staff for 3 months	Paid Staff salaries for Trade Industry and Local Economic development department staff for 9 months.	NA
1 new Cooperatives assisted with formation by bringing together individuals with common interest and goals in Tororo County North, West Budama, West Budama North East, West Budama Central, West Budama South and Tororo County South Constituencies.	8 cooperatives assisted with formation in Magodes, Molo, Merikit, Angololo Mella, Tororo county NRM Youth , Malaba and Osia.	High demand for cooperative formation by groups.
2 trainings to enhance the skills and knowledge of bus	12 trainings conducted to enhance skills of PDM and Emyooga in Tororo county North, Tororo county south, West Budama North, West Budama North East, West Budama Central and West Budama South constituencies.	NA

VOTE: 932 Tororo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
1 day monitoring conducted to assess the performance of Co-operatives especially PDM and Emyooga to ensure sustainability in Tororo County North, West Budama, West Budama North East, West Budama Central, West Budama South and Tororo County South Constituencies	Conducted 2 monitoring of cooperatives to ensure sustainability in TCS, WBN, WBS constituencies.	NA
2 training programs to enhance the skills and knowledge of cooperative members in areas of governance, financial management, record keeping and mindset change in Tororo County North, West Budama North, West Budama North East, West Budama Central, West Budama South and Tororo county South Constituencies.	Conducted 20 trainings to enhance skills of cooperative members in Tororo county south, Tororo county north, West Budama North, West budama North East constituencies	High demand for trainings by cooperatives members.

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	32,021
221002 Workshops, Meetings and Seminars	46,320	35,860
221008 Information and Communication Technology Supplies.	3,500	620
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	20,618	10,569
228002 Maintenance-Transport Equipment	4,673	1,621
Total for Key Service Area	141,213	81,941
Wage	64,101	32,021
Non-Wage	77,112	49,920
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

VOTE: 932 Tororo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	152	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	152,161	89,018
	Wage	64,101	32,021
	Non-Wage	88,060	56,997
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 3****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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100%	No activity conducted by end

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 Q3
No. of public officers trained under the National Service	Number	250	No Public Officers trained

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 Q3
Number of health service facilities monitored	Number	30	No health facilities visited by

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 Q3
Number of Safe male circumcisions conducted	Number	5	1

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 Q3
Domestic revenue to GDP (%)	Percentage	5%	NIL

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	5%	NIL

VOTE: 932 Tororo District**Quarter 3****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 Q3
Number of monitoring field visits conducted	Number	16	06 monitoring visits on

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 Q3
No. of trees planted	Number	500	

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 Q3
Number of Urban farmers supported	Number	32000	29633 farmers trained in

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 Q3
Number of Extension Staff trained in Integrated Pest,	Number	40	17 crop staff trained at the

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 Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	Nil

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 Q3
No. of solar powered small scale water for production	Number	0	Nil

VOTE: 932 Tororo District**Quarter 3****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 Q3
Number of value chain actors trained in Harvest, post-	Number	70	25 value chain actors trained

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 Q3
Completion status of the Laboratory infrastructure	Text	100%	Nil

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 Q3
Number of farmers supported through the nucleus farms	Number	31000	15737 farmers supported in

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 Q3
% 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 Q3
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 Q3
Couple years of protection	Number	552	11232

VOTE: 932 Tororo District

Quarter 3

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 Q3
% of sick children seen by VHT and treated within 24	Percentage	90%	75

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	125	89%

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 Q3
Number of CAST+ campaigns conducted	Number	4	1

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
ART Retention rate at 12 months (%)	Number	100%	94%

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 Q3
Number of scial risk management reports done	Number	4	0

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	95%

VOTE: 932 Tororo District

Quarter 3

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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	335	335

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (primary) with updated/developed	Number	164	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	21 secondary schools	21 secondary schools

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 Q3
Number of new TVET Curricula developed	Number	1	1

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, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

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 Q3
Number of Local Governments that are monitored for all	Number	164	164

VOTE: 932 Tororo District

Quarter 3

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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	5	Nil

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 Q3
Number of sports facilities constructed and equipped in	Number	1	Nil

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 Q3
Number of qualified sports administrators and technical	Number	164	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 Q3
Number of LG level SNE officers trained in special needs	Number	4	1

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 Q3
Number of km of low volume roads sealed	Number	2km	1.5km

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	158.1km	119km

VOTE: 932 Tororo District**Quarter 3****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 Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	16.5km	13.5km

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	5	5% of population know

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 Q3
No. of climate resilient point water facilities constructed in	Number	3	3 bore holes sited in

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	5	5 bore holes assessed and

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 Q3
Number of MDAs and LGs mainstreaming environment	Number	25	20

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 Q3
Number of Catchment Management Plans prepared	Number	1	0

VOTE: 932 Tororo District

Quarter 3

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 Q3
Number of district Inventory reports	Number	1	Developed 1 district

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 Q3
Number of facilities/entities using green efficient	Number	40	30

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 Q3
No. of climate change action plans prepared	Number	1	1

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 Q3
Number of ecosystems gazetted as special conservation	Number	1	This will be implemented in

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 Q3
Percentage of Wetlands surveyed and mapped for	Percentage	5	2

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	20ha	

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 Q3
Number of environment compliance audits processed	Number	15	10

VOTE: 932 Tororo District**Quarter 3****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 Q3
Number of Town Council PDPs developed		4	2 sensitization meeting on

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 Q3
ART Retention rate at 12 months (%)	Percentage	100%	75% people trained on HIV

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 Q3
Percentage of villages sensitized on the negative social and	Percentage	80%	70%

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 Q3
Number of NDP IV programmes content translated in	Number	40	30

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing ICOLEW	Number	40	30

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 Q3
Number of people participating in the civic education	Number	20350	16,352

VOTE: 932 Tororo District**Quarter 3****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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	3	Nil

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 Q3
No. of Finance Committee meetings organized	Number	6	Two finance committee

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	Two monitoring activities

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	Nil

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 Q3
Number of performance audits undertaken	Number	6	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	4	3

VOTE: 932 Tororo District**Quarter 3****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 Q3
No of domestic campaigns conducted	Number	4	3

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 Q3
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 Q3
No. Export Business Clinics held	Number	1	1

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 Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	100%

VOTE: 932 Tororo District

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236979 Merikit Subcounty					
Department: 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	19,388
AMURWO	AMURWO	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639
Maliri HEALTH CENTERII	Maliri HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
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	21,179
MALIRI P.S.	MALIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,910	21,061
AMURWO P.S.	AMURWO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,710	18,289
OKWARA P.S.	OKWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,450	13,700
APOKOR P.S.	APOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,610	29,443

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)	0	9,804	9,804
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 3**

<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	29,377
Tororo Prisons P.S.	Tororo Prisons P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,390	22,037
Aputiri P.S.	Aputiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,690	14,315
Osire Community P.S	Osire Community P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,410	19,460
Ngelechom P.S.	Ngelechom P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,830	13,060
Buyemba P.S.	Buyemba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,950	17,127
Morukatipe P.S.	Morukatipe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,570	18,020
Atipe Rock P.S.	Atipe Rock P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	13,993
Kasipodo P.S	Kasipodo P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,350	13,431
U.C.I P.S.	U.C.I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,610	19,543
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	33,600
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)	0	17,794	17,794

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	6,820
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	13,696	10,272
Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	90,928	68,196
Lwala HEALTH CCENTER II	Lwala HEALTH CCENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Mwello HEALTH CENTER II	Mwello HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	38,138	28,604
Chawolo HEALTH CENTER II	Chawolo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	49,735	37,301
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	12,940
MULANDA P.S.	MULANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,470	11,473
Pabwok P/S	Pabwok P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,450	15,540
CHAWOLO P.S.	CHAWOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,030	13,220
PASINDI P.S.	PASINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,770	20,968

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	85,413
MULANDA SS	MULANDA SS	Programme Conditional Grant - Non Wage Recurrent	0	69,340	31,147
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)	0	15,393	15,393
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	6,820
Pusere HEALTH CENTER II	Pusere HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,948	13,639

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	18,064
Pambaya P.S.	Pambaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	52,170	27,607
Sere P.S.	Sere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,770	19,127
Liwira P.S	Liwira P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,090	22,499
Paragang P.S.	Paragang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,890	17,747
BARINYANGA P.S.	BARINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	43,590	21,300
Mwenge P.S.	Mwenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,910	9,593
Nyasirenge P.S.	Nyasirenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,250	14,327
Patewo P.S.	Patewo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,650	17,593
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 3

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	52,053
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	63,851
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)	0	11,606	11,606
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	12,797

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	13,639
Osia HEALTH CENTER II	Osia HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Mudodo HEALTH CENTER II	Mudodo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
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	32,650
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,035	20,220
RUBONGI P.S.	RUBONGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,870	13,073
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,183	11,171
TORORO ARMY P.S.	TORORO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,330	15,398
KIDERA P.S.	KIDERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,770	13,433
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	412,587
RUBONGI SS	RUBONGI SS	Programme Conditional Grant - Non Wage Recurrent	0	100,440	66,067

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)	0	13,972	13,972
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	12,625
Nyamalogo HEALTH CENTER II	Nyamalogo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639
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

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	14,767
MIGANA	MIGANA	Programme Conditional Grant - Non Wage Recurrent	0	26,690	14,807
BUJWALA P.S	BUJWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,690	16,433
NYAMALOGO P.S.	NYAMALOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,390	19,397
NAMWANGA P.S	NAMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,490	9,700
Lugingi P/S	Lugingi P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,650	12,980
MUWAFU P.S.	MUWAFU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,330	26,940
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)	0	12,265	12,265
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236985 Kirewa Subcounty					
Department: 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	13,639
Kirewa Chawolo HEALTH CENTER	Kirewa Chawolo HEALTH CENTER	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,914	9,685
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	23,198	17,398
SONI HC II	SONI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,069	14,302
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	15,540
Senda P.S.	Senda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,570	16,216
Katandi P.S.	Katandi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,210	15,393
Wikus P.S.	Wikus P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,290	19,091
Milembe P/s	Milembe P/s	Programme Conditional Grant - Non Wage Recurrent	0	27,170	17,932
Pamadolo P.S.	Pamadolo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,690	15,087
Agwok P.S.	Agwok P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,430	17,793
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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236985 Kirewa Subcounty					
Department: 060 Education					
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	101,893
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)	0	10,787	10,787
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	13,639
NAMWAYA HC III	NAMWAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,082	5,311
Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639
Maundo HEALTH CENTERII	Maundo HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	9,370	7,028
Pokongo HEALTH CENTER II	Pokongo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	17,980
COU Yona Okoth Memo. P/S	COU Yona Okoth Memo. P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,550	12,153
Okwira P.S.	Okwira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,230	13,580
Maundo P.S.	Maundo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,050	15,873
Pokongo Rock P/S	Pokongo Rock P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,990	17,813
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)	0	9,748	9,748
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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236987 Petta Subcounty					
Department: 050 Health					
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	6,820
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	19,245	14,434
Makawari HEALTH CENTER II	Makawari HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639
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	19,239
MBULA P.S	MBULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,750	16,995
RAMOGI P.S.	RAMOGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,330	20,247
MBULA MACHAR P.S.	MBULA MACHAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,870	16,414
PAKOI P.S.	PAKOI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,670	21,567
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	232,640

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236987 Petta Subcounty					
Department: 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)	0	6,049	6,049
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	36,996
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	20,789	15,591
Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	90,928	68,196
Apetai HEALTH CENTERII	Apetai HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	21,687
Apetai P.S.	Apetai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,010	13,867
Mukuju P.S.	Mukuju P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,470	20,327
Nyakol P.S.	Nyakol P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,250	15,260
Aukot P.S.	Aukot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,410	10,171
TOTOKIDWE P.S.	TOTOKIDWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,230	19,020
ODIKAI COMMUNITY	ODIKAI COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,530	14,870
Bishop Okille C.o.U P.s	Bishop Okille C.o.U P.s	Programme Conditional Grant - Non Wage Recurrent	0	21,990	14,513
Atiri P.S.	Atiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,930	13,814
KAJARAU P.S.	KAJARAU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,630	14,936
Kabiro P.S.	Kabiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,870	12,247
Kamuli P.S.	Kamuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,810	19,073
Kalachai P.S	Kalachai P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,110	14,593
Kamuli Pagoya P.S	Kamuli Pagoya P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,910	11,821
Akadot P.S.	Akadot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,010	21,787
Akworot P.S.	Akworot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,670	15,622
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	0	253,208	76,653
Non Residential Buildings - Schools	Apetai P/S	Programme Conditional Grant - Development		64,705	0

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	153,187
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	347,218
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)	0	14,395	14,395
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	13,639
Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	15,655	11,741
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	16,546
SOP-SOP P.S.	SOP-SOP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,050	27,980
PER PER P.S.	PER PER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,510	14,353
PANOAH P.S	PANOAH P.S	Programme Conditional Grant - Non Wage Recurrent	0	53,690	38,495
NAMWENDYA P.S.	NAMWENDYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,450	18,300

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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: 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)	0	5,597	5,597
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	16,806
Magola HEALTH CENTER II	Magola HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639
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	15,860
PAPOL P.S.	PAPOL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,510	16,177
PODUT P.S.	PODUT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,130	10,646
NAMBOGO P.S.	NAMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,790	17,873
MAGOLA P.S.	MAGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	50,850	49,770
PAJANGANGO P.S.	PAJANGANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,710	12,447
ST. AGNES MELLA P.S.	ST. AGNES MELLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,210	23,567

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236990 Magola Subcounty					
Department: 060 Education					
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	67,493
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)	0	7,287	7,287
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	13,639
Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	21,070	15,803
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	38,540
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	80,920
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	93,445
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	5,250
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	24,862
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	90,928	68,196
Were HEALTH CENTER II	Were HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	19,927
NAGONGERA BOYS P.S.	NAGONGERA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,510	16,220
MAHANGA P.S.	MAHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	39,490	17,233
ROCK HILL P.S.	ROCK HILL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,430	18,287
NAGONGERA GIRLS P.S.	NAGONGERA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,230	28,291
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	39,853
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236992 Nagongera Town Council					
Department: 070 Roads and Engineering					
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 Maintenance - 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	112,674
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	5,250
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	13,639
Kidoko HEALTH CENTER II	Kidoko HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	10,540
Kipangor P.S	Kipangor P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,910	13,353
Nyeminyem P.S.	Nyeminyem P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,150	17,740
ORAGO P.S.	ORAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,010	17,167
Magodes P.S.	Magodes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,550	20,582
Kidoko P.S.	Kidoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,570	20,176
Molo P.S.	Molo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,010	21,546
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	57,280
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)	0	7,174	7,174

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,820
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	20,774	15,581
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	15,094
AMONI P.S.	AMONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,950	17,740
Kalait P.S.	Kalait P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,390	24,407
Amoni C.O.U P/S	Amoni C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,970	15,160
Mella P.S.	Mella P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,690	23,553
Omiriaai P.S.	Omiriaai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,790	10,421
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	75,027

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	111,948
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)	0	7,839	7,839
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 3**

<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	13,639
Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	17,191	12,893
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	24,484	18,363
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639
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	12,647
Morukebu P.S.	Morukebu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,670	19,582
APUWAI P.S.	APUWAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,730	14,260
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Omiriai P/S	Programme Conditional Grant - Development		155,602	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)	0	7,641	7,641
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	18,065
Gwaragwara HEALTH C II	Gwaragwara HEALTH C II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Morkiswa HEALTH CENTER II	Morkiswa HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639
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	21,668
Morkiswa P.S.	Morkiswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,550	17,523

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	13,999
PEI. PEI P.S.	PEI. PEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,750	13,695
POMEDE	POMEDE	Programme Conditional Grant - Non Wage Recurrent	0	28,850	19,233
Kisoko Boys P.S.	Kisoko Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,290	29,651
Abongit P.S.	Abongit P.S.	Programme Conditional Grant - Non Wage Recurrent	0	42,070	24,807
GWARAGWARA P.S.	GWARAGWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,170	15,553
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	79,293
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)	0	7,088	7,088
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236996 Kisoko Subcounty					
Department: 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	17,413
Nyiemera HEALTH CENTER II	Nyiemera HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Fungwe HEALTH CENTER II	Fungwe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639
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	12,753
SEGERE P.S.	SEGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,750	22,935
MPUNGWE P.S.	MPUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,810	11,593
OJILAI P.S.	OJILAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,950	21,747
GULE P.S.	GULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,010	11,227
POYEM P.S.	POYEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,850	22,760
IYOLWA P.S.	IYOLWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,670	23,473

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)	0	5,779	5,779
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	5,250

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	10,751
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	81,729
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	5,250
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	20,453
OCHEGEN P.S.	OCHEGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,370	16,744

VOTE: 932 Tororo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	16,713
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	154,267
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	5,250
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	5,250

VOTE: 932 Tororo District

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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	21,589
MORIKAPEL P.S	MORIKAPEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,590	10,949
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	50,133
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					
Merikit Town Council		District Unconditional Grant Non-Wage	0	7,000	5,250
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	11,266
MIGANJA P.S.	MIGANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,410	14,791

VOTE: 932 Tororo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	10,857
MAWELE P.S.	MAWELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,450	16,193
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	28,480
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	5,250
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	20,981
Ticaf P.S.	Ticaf P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,070	15,226
Utro P.S.	Utro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,710	12,953

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	5,250
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	17,206
LWALA P.S	LWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,050	9,933
AMORI P.S.	AMORI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,650	14,289
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Iyoriang P/S	Programme Conditional Grant - Development		10,400	0

VOTE: 932 Tororo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	5,250
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	19,886
Pagoya P.S.	Pagoya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,390	14,647
Matindi P.S.	Matindi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,790	22,301
Soni Ogwang P.S.	Soni Ogwang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,750	20,295
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	Complete	64,571	58,245

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	17,784
MIKIYA P.S.	MIKIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,070	13,246
Mwello P.s	Mwello P.s	Programme Conditional Grant - Non Wage Recurrent	0	26,750	20,714
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	16,820
Soni P.S.	Soni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,030	13,353
Mifumi P.S.	Mifumi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,110	11,513
Nyagoke P.S.	Nyagoke P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,010	18,620
NYABANJA P.S.	NYABANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,870	10,820
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

VOTE: 932 Tororo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	26,512
MUDODO P.S.	MUDODO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,810	20,335
ACHILET P.S.	ACHILET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,950	20,020
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	15,939
OSIA P.S.	OSIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,830	18,753
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	96,813

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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	0	29,630	12,720
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	18,671
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	29,300
SENGO P.S.	SENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,370	15,424
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	7,151
Kayoro HEALTH CENTER II	Kayoro HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Morukatipe HEALTH CENTER II	Morukatipe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,820
Opedede HEALTH CENTER II	Opedede HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,639
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	20,248	15,186
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	0	233,374	58,343
Tororo General Hospital	Tororo General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	500,537	125,134
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	23,047
RUGOT P.S	RUGOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,310	10,765
MERIKIT P.S.	MERIKIT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,810	15,055
Kainja P.S.	Kainja P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,590	25,229

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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	25,807
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: 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					
Description	District headquarters	District Discretionary Equalisation Development Grant	completed	0	9,760
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 headquarters	District Discretionary Equalisation Development Grant	completed	6,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	District Discretionary Equalisation Development Grant	completed	12,000	2,607

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district headquarters	District Discretionary Equalisation Development Grant	completed	3,755	2,700
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	0	14,251	6,250
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	0	180,948	72,582
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	0	197,580	92,466
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

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
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	0	5,500	5,500
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	UCSATP FPO Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	5,900	5,900
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	160,214
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	0	48,000	29,406
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Tororo DATIC	Programme Conditional Grant - Development	0	10,813	5,400
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	0	21,000	12,540

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 040 Production and Marketing					
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	68,630
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Senior Agricultural Engineer's Office	Programme Conditional Grant - Development	0	4,334	1,892
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	2,166
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	106,483
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development	0	34,670	17,117
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

VOTE: 932 Tororo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 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
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: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
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

VOTE: 932 Tororo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 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	0	26,590	11,325
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
Workshops, Meetings, Seminars - Training (Others)	Amagora B	External Financing United Nations Children Fund (UNICEF)	0	30,493	0
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

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
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	completed	155,500	96,881
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
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

VOTE: 932 Tororo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237694 Western Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
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	entire district	District Discretionary Equalisation Development Grant	completed	100,000	57,124