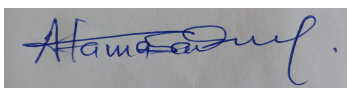


VOTE: 932 Tororo District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Atama Gabriel
(Accounting Officer)

Signed on Date: 21-03-2023

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

VOTE: 932 Tororo District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,107,246	2,107,246	718,201	34%
Discretionary Government Transfers	6,691,792	6,730,792	3,331,930	50%
Conditional Government Transfers	58,980,541	64,561,527	30,100,303	51%
Other Government Transfers	2,252,256	2,255,296	600,769	27%
External Financing	2,591,214	2,591,214	621,373	24%
Total Revenues shares	72,623,050	78,246,075	35,372,576	49%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,238,834	4,442,550	1,121,969	26%
Natural Resources, Environment, Climate Change, Land And Water	445,332	445,332	167,916	38%
Private Sector Development	72,952	72,952	27,588	38%
Integrated Transport Infrastructure And Services	1,609,075	1,609,075	515,223	32%
Human Capital Development	48,917,088	52,277,518	19,344,097	40%
Community Mobilization And Mindset Change	1,909,238	1,909,238	166,408	9%
Governance And Security	14,705,886	16,725,765	5,099,072	35%
Development Plan Implementation	724,645	763,645	273,562	38%
Grand Total	72,623,050	78,246,075	26,715,837	37%
Wage	38,671,873	42,271,980	18,173,683	47%
Non-Wage Recurrent	22,085,014	24,107,933	7,977,517	36%
Domestic Devt	9,274,948	9,274,948	380,089	4%
External Financing	2,591,214	2,591,214	184,547	7%

VOTE: 932 Tororo District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of quarter two the district had realized Shs 35,372,576,000 against an annual revised budget of Shs 78,246,075,000 being 49% budget performance. Of which from the central government source the district realised Shs 33,432,233,000 against an annual revised budget of Shs 71,292,319,000 being 46% budget performance for the year. Most central government funds didn't perform as planned ie all wage allocations performed beyond 50%, the non-wage allocations performed at 50% while the development allocations performed at 33%. The Ministry of Finance, Planning and Economic development has attributed the poor performance in development to measures towards inflation management. From the local revenue source the district had realised Shs 718,201,000 against an annual budget of Shs 2,107,246,000 being 34% budget performance. Several local revenue sources performed poorly. Poor local revenue collection was witness during the quarter because most of the sources from which the district collects its local revenue were still recovering from the effects of the Covid 19 pandemic. From other central government source the district realised Shs 600,769,000 against an annual budget of Shs 2,252,256,000 being 27% budget performance for the year. Apart from Support to PLE (UNEB) all the other central government funds didn't perform as planned for the quarter at 50% ie Youth Livelihood Programme, Results Based Financing (RBF), Agriculture Cluster Development Project. The Ministries are yet to communicate to the District why funds were not released. From the external financing the district 621,373,000 against an annual budget of Shs 2,591,214,000 being 24% budget performance. Apart from World Health Organisation (WHO), Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment.

By the end of quarter two all the funds received had been disbursed to the departments with Human capital development having the highest

VOTE: 932 Tororo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,107,246	2,107,246	718,201	34%
Advertisements/Bill Boards	11,762	11,762	180	2%
Agency Fees	65,000	65,000	23,507	36%
Animal and Crop Husbandry related Levies	107,545	107,545	5,953	6%
Business licenses	98,961	98,961	11,008	11%
Inspection Fees	1,603	1,603	26	2%
Interest from private entities-From Non Residents	6,346	6,346	3,504	55%
Land Fees	100,905	100,905	12,615	13%
Liquor licenses	2,000	2,000	0	0%
Local Hotel Tax	13,031	13,031	0	0%
Local Services Tax-Payable By Individuals	112,394	112,394	187,812	167%
Market /Gate Charges	259,991	259,991	25,019	10%
Other licenses	185,579	185,579	155,611	84%
Other permits	15,000	15,000	0	0%
Registration fees for Documents and Businesses	11,384	11,384	95	1%
Rent & Rates - Non-Produced Assets – from Gov't units	102,577	102,577	0	0%
Rent & Rates - Non-Produced Assets – from private entities	996,256	996,256	292,872	29%
Vehicle Parking Fees	16,914	16,914	0	0%
Discretionary Government Transfers	6,691,792	6,730,792	3,331,930	50%
District Discretionary Equalisation Development Grant	459,253	459,253	153,084	33%
District Unconditional Grant Non-Wage	1,790,804	1,790,804	895,402	50%
District Unconditional Grant Wage	3,383,490	3,422,490	1,763,145	52%
Urban Discretionary Equalisation Development Grant	52,943	52,943	17,648	33%
Urban Unconditional Grant Wage	666,101	666,101	333,050	50%
Urban Unconditional Non-Wage	339,202	339,202	169,601	50%
Conditional Government Transfers	58,980,541	64,561,527	30,100,303	51%
Programme Conditional Grant - Non Wage Recurrent	16,765,047	18,784,926	8,477,538	51%
Programme Conditional Grant - Development	7,378,396	7,378,396	2,459,465	33%
Programme Conditional Grant - Wage Recurrent	34,622,283	38,183,390	19,091,695	55%

VOTE: 932 Tororo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	214,815	214,815	71,605	33%
Other Government Transfers	2,252,256	2,255,296	600,769	27%
Agriculture Cluster Development Project (ACDP)	59,600	59,600	30,290	51%
Northern Uganda Social Action Fund (NUSAF)	500,000	500,000	0	0%
Results Based Financing (RBF)	491,697	491,697	8,080	2%
Support to PLE (UNEB)	44,000	47,040	44,000	100%
Uganda Road Fund (URF)	1,113,715	1,113,715	518,399	47%
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244	0	0%
External Financing	2,591,214	2,591,214	621,373	24%
Global Alliance for Vaccines and Immunization (GAVI)	178,000	178,000	0	0%
Global Fund for HIV, TB & Malaria	78,000	78,000	0	0%
Jhpiego Corporation	0	0	88,415	
United Nations Children Fund (UNICEF)	1,809,023	1,809,023	266,361	15%
United Nations Population Fund (UNPF)	226,191	226,191	10,987	5%
World Health Organisation (WHO)	300,000	300,000	255,610	85%
Total Revenues Shares	72,623,050	78,246,075	35,372,576	49%

VOTE: 932 Tororo District

Quarter 2

Cumulative Performance for Locally Raised Revenues

By the end of quarter two from the local revenue source the district had realised Shs 718,201,000 against an annual budget of Shs 2,107,246,000 being 34% budget performance. Several local revenue sources performed poorly. Poor local revenue collection was witness during the quarter because most of the sources from which the district collects its local revenue were still recovering from the effects of the Covid 19 pandemic.

Cumulative Performance for Central Government Transfers

By the end of quarter two from the central government source the district realised Shs 33,432,233,000 against an annual revised budget of Shs 71,292,319,000 being 46% budget performance for the year. Most central government funds didn't perform as planned ie all wage allocations performed beyond 50%, the non-wage allocations performed at 50% while the development allocations performed at 33%. The Ministry of Finance, Planning and Economic development has attributed the poor performance in development to measures towards inflation management.

Cumulative Performance for Other Government Transfers

By the end of quarter two from the other central government source the district realised Shs 600,769,000 against an annual budget of Shs 2,252,256,000 being 27% budget performance for the year. Apart from Support to PLE (UNEB) all the other central government funds didnt performed as planned for the quarter at 50% ie Youth Livelihood Programme, Results Based Financing (RBF), Agriculture Cluster Development Project. The Ministries are yet to communicate to the District why funds were not released.

Cumulative Performance for External Financing

From the external financing the district 621,373,000 against an annual budget of Shs 2,591,214,000 being 24% budget performance. Apart from World Health Organisation (WHO), Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment.

VOTE: 932 Tororo District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,038,886	15,058,765	4,550,770	35%	2,454,984
Sub-Total	13,038,886	15,058,765	4,550,770	35%	2,454,984
Department: Finance					
10 Financial Management and Accountability (LG)	384,963	384,963	143,998	37%	114,965
Sub-Total	384,963	384,963	143,998	37%	114,965
Department: Statutory bodies					
10 Legislation and Oversight	1,667,000	1,667,000	548,303	33%	461,585
Sub-Total	1,667,000	1,667,000	548,303	33%	461,585
Department: Production and Marketing					
10 Agricultural Extension	3,628,321	3,832,037	929,592	26%	760,262
20 Agricultural Production	549,433	549,433	192,377	35%	139,054
30 Agricultural Value Chain Services	59,600	59,600	0	0%	0
Sub-Total	4,237,354	4,441,070	1,121,969	26%	899,316
Department: Health					
10 Primary HealthCare	6,731,928	7,717,728	2,312,954	34%	1,994,296
20 Hospital Services	6,136,324	6,136,324	3,067,296	50%	1,583,876
30 Health Management and Supervision	3,576,866	3,576,866	946,023	26%	598,521
Sub-Total	16,445,119	17,430,919	6,326,273	38%	4,176,694
Department: Education					
10 Pre-Primary and Primary Education	17,388,223	17,388,223	7,046,141	41%	4,678,948
20 Secondary Education	11,429,688	13,098,195	4,505,731	39%	2,979,827
30 Skills Development	2,048,673	2,751,756	1,278,234	62%	796,954
40 Education&Sports Management and Inspection	546,179	549,219	106,585	20%	88,665
50 Special Needs Education	3,449	3,449	575	17%	575
Sub-Total	31,416,212	33,790,843	12,937,265	41%	8,544,968
Department: Roads and Engineering					
10 Community Access Roads	1,609,075	1,609,075	515,223	32%	480,837
Sub-Total	1,609,075	1,609,075	515,223	32%	480,837

VOTE: 932 Tororo District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,055,757	1,055,757	80,559	8%	80,559
Sub-Total	1,055,757	1,055,757	80,559	8%	80,559
Department: Natural Resources					
10 Natural Resources Management	445,332	445,332	167,916	38%	130,015
Sub-Total	445,332	445,332	167,916	38%	130,015
Department: Community Based Services					
10 Community Mobilisation	1,026,191	1,026,191	35,524	3%	35,524
20 Empowerment and Mindset Change	883,047	883,047	130,884	15%	104,650
Sub-Total	1,909,238	1,909,238	166,408	9%	140,174
Department: Planning					
10 Planning and Statistics	247,861	286,861	97,893	39%	87,934
Sub-Total	247,861	286,861	97,893	39%	87,934
Department: Internal Audit					
10 Compliance	91,821	91,821	31,671	34%	24,868
Sub-Total	91,821	91,821	31,671	34%	24,868
Department: Trade, Industry and Local Development					
10 Commercial Services	74,432	74,432	27,588	37%	22,947
Sub-Total	74,432	74,432	27,588	37%	22,947
Grand Total	72,623,050	78,246,075	26,715,837	37%	17,619,847

VOTE: 932 Tororo District

Quarter 2

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	12,563,963	14,583,841	7,179,781	57 %	2,767,857
District Unconditional Grant Non-Wage	178,082	178,082	89,041	50 %	66,781
District Unconditional Grant Wage	1,181,152	1,181,152	652,226	55 %	356,938
Locally Raised Revenues	116,000	116,000	44,070	38 %	27,870
Multi-Sectoral Transfers to LLGs_NonWage	2,437,878	2,437,878	913,970	37 %	524,843
Programme Conditional Grant - Non Wage Recurrent	8,369,150	10,389,029	5,339,624	64 %	1,721,001
Urban Unconditional Grant Wage	281,700	281,700	140,850	50 %	70,425
Development Revenues	474,923	474,923	141,856	30 %	141,856
District Discretionary Equalisation Development Grant	149,340	149,340	49,780	33 %	49,780
Multi-Sectoral Transfers to LLGs_Gou	325,583	325,583	92,075	28 %	92,075
Total Revenues Shares	13,038,886	15,058,765	7,321,637	56%	2,909,712
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,462,852	1,462,852	415,431	28%	310,179
Non Wage	11,101,110	13,120,989	4,022,811	36%	2,032,277
Development Expenditure					
Domestic Development	474,923	474,923	112,528	24%	112,528
External Financing	0	0	0	0%	0
Total Expenditure	13,038,886	15,058,765	4,550,770	35%	2,454,984
C: Unspent Balances					
Recurrent Balances			2,741,539		
Wage			377,645		
Non Wage			2,363,894		
Development Balances			29,328		
Domestic Development			29,328		
External Financing			0		
Total Unspent			2,770,867		

VOTE: 932 Tororo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of quarter two the department had received 7,321,637,000shs against an annual budgets of shs 15,058,765,000shs being 56% budget performance for the year of which shs 2,909,712 ,000 was received during the quarter representing 56%budget performance for the quarter. By the end of 2nd quarter the department had spent 4,550,770,000shs representing 35% budget performance in the year of which shs 2,454,984,000 was spent during the quarter representing 35%performance in the quarter. Cumulative local revenue allocation to the department performed below the required percentage because of delayed releases and system failure

Reasons for unspent balances on the bank account

The un spent was 2,770,867,000 which is attributed to IFMS system failure and delayed disbursement of funds to the district and its warranting.

Highlights of physical performance by end of the quarter

30 travels were made to MoPS,MoLG,MoFPED, Salary paid for 3062 staff, a vehicle maintained, District Administration block maintained, 11 support staff paid, 40 Pensioners paid gratuity and pension arrears, departmental report prepared, 1011 pensioners paid, un conditional grants disbursed to 40 Lower Local Governments, land procured for Siwa market

VOTE: 932 Tororo District**Quarter 2****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	384,963	384,963	199,200	52 %	118,764
District Unconditional Grant Non-Wage	30,912	30,912	15,456	50 %	11,592
District Unconditional Grant Wage	206,466	206,466	103,233	50 %	51,617
Locally Raised Revenues	81,764	81,764	47,600	58 %	39,100
Urban Unconditional Grant Wage	65,821	65,821	32,911	50 %	16,455
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	384,963	384,963	199,200	52%	118,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,287	272,287	110,638	41%	81,605
Non Wage	112,676	112,676	33,361	30%	33,361
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	384,963	384,963	143,998	37%	114,965
C: Unspent Balances					
Recurrent Balances			55,201		
Wage			25,506		
Non Wage			29,695		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			55,201		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of 199,200,000 against an annual budget of 384,963,000 being 52% budget performance for the year of which shillings 118,764,000 was received during the quarter. By the end of the quarter, the department had spent shillings 143,998,000 representing 37% expenditure performance in the year and of which shillings 114,965,000 was spent in the quarter two.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter the department had 55,201,000 unspent The unspent balances were due to network failure on the IFMS system the delayed processing of funds besides some money was meant to pay salaries for staff yet to be recruited.

Highlights of physical performance by end of the quarter

1. Staff salary paid for three months
2. Three consultative meetings made to MoFPED and OAG
3. One revenue monitoring and supervision conducted.
4. One quarterly report produced.
5. Three budget desk meetings conducted

VOTE: 932 Tororo District

Quarter 2

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	1,592,000	1,592,000	810,376	51 %	533,605
District Unconditional Grant Non-Wage	933,389	933,390	466,695	50 %	350,021
District Unconditional Grant Wage	539,374	539,374	269,687	50 %	134,843
Locally Raised Revenues	119,236	119,236	73,994	62 %	48,740
Development Revenues	75,000	75,000	3,984	5 %	3,984
Locally Raised Revenues	75,000	75,000	3,984	5 %	3,984
Total Revenues Shares	1,667,000	1,667,000	814,360	49%	537,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	539,374	539,374	162,378	30%	125,672
Non Wage	1,052,626	1,052,626	381,940	36%	331,929
Development Expenditure					
Domestic Development	75,000	75,000	3,984	5%	3,984
External Financing	0	0	0	0%	0
Total Expenditure	1,667,000	1,667,000	548,303	33%	461,585
C: Unspent Balances					
Recurrent Balances			266,057		
Wage			107,309		
Non Wage			158,749		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			266,057		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had received shs 814,360,000 against annual budget of shs 1,667,000,043 being about 49% of performance for the year of which Shs 537,589,000 was received during the quarter. By the end of 2nd quarter the Department had spent shs 548,303,000 representing 33% expenditure performance of which Shs 461,585,000 was spent during quarter two.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter, the department had Shs 266,057,000 unspent. The delay in warranting released of funds affected the implementation of some activities, hence the delay to fully utilize all the funds. DPAC activities also could not be implemented since the available members could not constitute quorum, hence non utilization of the funds.

Highlights of physical performance by end of the quarter

The department was able to conduct 2 council meetings, and all standing committees held 2 sessions each.

the Various Boards and commissions were also able to conduct sessions ,i.e District Service Commission held 1 quarterly meeting with a quarterly report produced, District land Board also held 1 sector meeting during the quarter.

District Public Account Committee however was unable to sit because the available members could not make quorum, the department also moved out for a learning visit to Lira District Local government with all political leaders and a few selected technical officers, paid salaries to staff ,procured fuel and maintained District Chairpersons vehicle.

VOTE: 932 Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,030,446	2,234,162	1,115,331	55 %	620,089
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50 %	3,750
District Unconditional Grant Wage	401,136	401,136	200,568	50 %	100,284
Locally Raised Revenues	6,500	6,500	1,500	23 %	1,500
Programme Conditional Grant - Non Wage Recurrent	483,385	483,385	241,693	50 %	181,269
Programme Conditional Grant - Wage Recurrent	1,129,424	1,333,140	666,570	59 %	333,285
Development Revenues	2,206,908	2,206,908	746,059	34 %	746,059
Other Transfers from Central Government	59,600	59,600	30,290	51 %	30,290
Programme Conditional Grant - Development	2,147,308	2,147,308	715,769	33 %	715,769
Total Revenues Shares	4,237,354	4,441,070	1,861,390	44%	1,366,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,530,561	1,734,277	693,109	45%	470,946
Non Wage	499,885	499,885	232,164	46%	231,675
Development Expenditure					
Domestic Development	2,206,908	2,206,908	196,696	9%	196,696
External Financing	0	0	0	0%	0
Total Expenditure	4,237,354	4,441,070	1,121,969	26%	899,316
C: Unspent Balances					
Recurrent Balances			190,058		
Wage			174,029		
Non Wage			16,028		
Development Balances			549,363		
Domestic Development			549,363		
External Financing			0		
Total Unspent			739,421		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, the department had received about UGX 1,861,390,000 against approved budget of UGX 4,237,354,000, which was 44% budget performance for the financial year.

By the end of the 2nd quarter, the department had spent UGX 1,121,969,000 against approved annual budget of UGX 4,237,354,000 representing 26% for the financial year.

The amount of unspent funds was about UGX 739,421,000.

Reasons for unspent balances on the bank account

The total of unspent funds was about UGX 739,421,000, which includes UGX 174,029,000 for wages which was not spent because some staff that retired or transferred were not yet replaced and also salary arrears for new staff were not cleared. UGX 16,028,000 was for non-wage recurrent activities which was not spent because payments of some activities were neither cleared in time nor requested for payment. UGX 549,363,000 was for development activities which was not spent because most contracted works, supplies and services were not executed and therefore could not be paid.

Highlights of physical performance by end of the quarter

Physical performance highlights were as follows:

Paid salary of 44 staff for all the three (3) months.

Facilitated 33 agricultural extension workers that reached out to 4,303 farmers, 2003 (47%) being female.

Two (2) meetings held to review performance plans for FY 2022/2023

Supported 4 support staff work.

Paid advance to M/s Grow More Seeds and Chemicals Ltd to support 11 micro-scale irrigation farmers that co-funded.

Sensitized 1,479 PDMA SACCO leaders and Enterprise groups, 882 (60%) being female on micro-scale irrigation program for results.

Facilitated DVO and DE to attend association meetings in Kampala,

Undertook 4 sector specific support supervisions.

17 crop staff trained in farmer field schools approach.

Ten agro-input dealers inspected for compliance.

One crop pest and disease survey conducted where African army worm outbreak noticed.

Two vehicles and 28 motorcycles serviced.

900 kg of pig feeds acquired.

Two acres of cassava established.

VOTE: 932 Tororo District

Quarter 2

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	13,158,139	14,143,939	7,078,088	54 %	3,686,780
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50 %	3,750
Locally Raised Revenues	6,500	6,500	1,500	23 %	1,500
Programme Conditional Grant - Non Wage Recurrent	1,244,570	1,244,570	630,154	51 %	460,813
Programme Conditional Grant - Wage Recurrent	11,897,069	12,882,869	6,441,434	54 %	3,220,717
Development Revenues	3,286,979	3,286,979	976,795	30 %	976,795
External Financing	1,454,023	1,454,023	521,628	36 %	521,628
Other Transfers from Central Government	491,697	491,697	8,080	2 %	8,080
Programme Conditional Grant - Development	1,341,259	1,341,259	447,086	33 %	447,086
Total Revenues Shares	16,445,119	17,430,919	8,054,882	49%	4,663,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,897,069	12,882,869	5,560,013	47%	3,564,822
Non Wage	1,261,070	1,261,070	617,237	49%	462,848
Development Expenditure					
Domestic Development	1,832,956	1,832,956	0	0%	0
External Financing	1,454,023	1,454,023	149023.069	10%	149,023
Total Expenditure	16,445,119	17,430,919	6,326,273	38%	4,176,694
C: Unspent Balances					
Recurrent Balances			900,838		
Wage			881,421		
Non Wage			19,416		
Development Balances			827,772		
Domestic Development			455,166		
External Financing			372,605		
Total Unspent			1,728,609		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District**Quarter 2****SECTION B : Summary by Department**

By the end of quarter two 2022/2023, the department had cumulatively received Shs. 8,054,882,000/= against an annual revised budget of Shs 17,430,919,000/= being 49% budget performance for the year. By the end of 2nd quarter the department had cumulatively spent Shs. 6,326,273,000/= representing 38% budget performance in the year of which Shs 4,176,694,000 was spent in quarter two.

Reasons for unspent balances on the bank account

By the end of quarter two 2022/2023, shs. 1,728,609,000/= was unspent. The domestic development bnce of shs. 827,772,000/= was due to the following:

1. Upgrading of Nawire HC II to HC III evaluation had just been concluded and now pending to be submitted to contracts committee for the notice of best evaluated bidder to be displayed.

2. Upgrading of Namwaya HC II to HC III is going to be officially launched this quarter for the construction to start. The department hopes to pay this money once the certificate of payment is raised on certification by the engineer.

External financing balance of shs. 372,605,000/= was as a result of funds being received at the end of the quarter.

The non wage balance of shs. 19,416,000/= was the PHC Non wage for Petta HC III which will be transferred in qtr three.

The wage balance of shs. 881,421,000/= was as a result of non payment of salaries of some health workers during Nov. or Dec 2022.

Highlights of physical performance by end of the quarter

Deliveries in Health facilities at 78% against a national target of 85%

Children immunised with DPT3 at 105% against a national target of 95%

OPD new attendance at 1.3 against a national target of 2.0

VOTE: 932 Tororo District

Quarter 2

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	28,152,101	30,526,732	14,215,942	50 %	7,134,471
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50 %	3,750
District Unconditional Grant Wage	81,888	81,888	40,944	50 %	20,472
Locally Raised Revenues	13,000	13,000	6,500	50 %	6,500
Other Transfers from Central Government	44,000	47,040	44,000	100 %	44,000
Programme Conditional Grant - Non Wage Recurrent	6,407,423	6,407,423	2,135,808	33 %	1,067,904
Programme Conditional Grant - Wage Recurrent	21,595,790	23,967,381	11,983,690	55 %	5,991,845
Development Revenues	3,264,111	3,264,111	1,051,037	32 %	1,051,037
External Financing	111,000	111,000	0	0 %	0
Programme Conditional Grant - Development	2,953,111	2,953,111	984,370	33 %	984,370
Transitional Conditional Grant - Development	200,000	200,000	66,667	33 %	66,667
Total Revenues Shares	31,416,212	33,790,843	15,266,979	49%	8,185,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,677,678	24,049,269	10,800,321	50%	7,425,227
Non Wage	6,474,423	6,477,463	2,129,012	33%	1,111,810
Development Expenditure					
Domestic Development	3,153,111	3,153,111	7,932	0%	7,932
External Financing	111,000	111,000	0	0%	0
Total Expenditure	31,416,212	33,790,843	12,937,265	41%	8,544,968
C: Unspent Balances					
Recurrent Balances			1,286,609		
Wage			1,224,313		
Non Wage			62,296		
Development Balances			1,043,105		
Domestic Development			1,043,105		
External Financing			0		
Total Unspent			2,329,714		

VOTE: 932 Tororo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Revenues: By the end of quarter two of the F/Y 2022/2023, the department had received Shs. 8,185,508,000 and cumulatively received Shs. 15,266,979,000 against a revised annual budget of Shs 33,790,843,000 being 49% budget performance for the year.

Expenditures: By the end of quarter two, the department had spent Shs. 8,544,960,000 and cumulatively spent 12,937,265,000 being 41% of budget performance for the year.

Reasons for unspent balances on the bank account

The total of unspent funds was Shs. 2,329,714,000, which was arrived at as follows:

1. Shs. 1,224,313,000 was for wages because of the following reasons.
 - Some newly recruited staff had not accessed the payroll because they lacked supplier numbers while others were not yet cleared in the system.
 - Most of the newly promoted staff that include headteachers, deputy headteachers and Senior Education Assistants had not yet upgraded their salary scales to match with their new substantive positions.
2. Shs. 62,296,000 for non-wage was because:
 - Some payments were not cleared in time due to network failure.
 - Some funds were not requested for by the concerned officers.
3. Shs. 1,043,105,000 for development was because most projects were still at procurement level and funds were yet to be requisitioned for by the respective officers and contractors to implement the projects.

Highlights of physical performance by end of the quarter

Payment of 3 months salaries for 1,902 primary school staff, 341 secondary school staff, 106 tertiary staff and 10 education department staff, the department was assessed by the national assessment team, Inspection of all 163 primary schools and 19 Secondary schools, completed the painting of government-aided schools supply of fuel for two departmental vehicles and five departmental motorcycles, conducted Primary Leaving Examinations (PLE) successfully, submitted statistical planning figures to the ministry of Education and Sports, paid grants to 163 primary schools, 19 secondary schools and 4 tertiary institutions and held a coordination meeting with over 125 stakeholders for safe reopening and monitoring of schools.

VOTE: 932 Tororo District**Quarter 2****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,609,075	1,609,075	759,329	47 %	408,991
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50 %	3,750
District Unconditional Grant Wage	298,460	298,460	149,230	50 %	74,615
Locally Raised Revenues	16,500	16,500	1,500	9 %	1,500
Other Transfers from Central Government	1,113,715	1,113,715	518,399	47 %	286,526
Urban Unconditional Grant Wage	170,400	170,400	85,200	50 %	42,600
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,609,075	1,609,075	759,329	47%	408,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	468,860	468,860	125,822	27%	95,259
Non Wage	1,140,215	1,140,215	389,401	34%	385,578
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,609,075	1,609,075	515,223	32%	480,837
C: Unspent Balances					
Recurrent Balances			244,105		
Wage			108,608		
Non Wage			135,497		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			244,105		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 759,329,000 against an annual budget of Shs 1,609,075,000 being 47% budget performance for the year of which Shs 408,991,000 was received during the quarter representing 25% budget performance for the quarter. By the end of the second quarter the department had spent Shs 515,223,000 representing 32 % budget performance in the year of which Shs 480,837,000 was spent during the quarter representing 30% performance in the quarter. Commutative local revenue allocation to the department performance was 09%.

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter two, the department had unspent balance of Shs 244,105,000 because of late receipt and warranting of funds. The procurement process for fuel wasn't also completed in time to enable expenditure. The balance for wage is for staff for the department yet to be recruited

Highlights of physical performance by end of the quarter

By the end of quarter one the department carried out the following activities;

1. Manual maintenance of 520km of district roads using road gangs
2. Maintenance of 85km of district roads under routine mechanized maintenance.
3. Paid salaries for 22 works staff.
- 4 Submitted accountability report to URF.

VOTE: 932 Tororo District

Quarter 2

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	104,224	208,448	52,112	50 %	39,084
Programme Conditional Grant - Non Wage Recurrent	104,224	208,448	52,112	50 %	39,084
Development Revenues	951,533	1,903,067	317,178	33 %	317,178
Programme Conditional Grant - Development	936,718	1,873,437	312,239	33 %	312,239
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	1,055,757	2,111,515	369,290	35%	356,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	104,224	104,224	31,809	31%	31,809
Development Expenditure					
Domestic Development	951,533	951,533	48,750	5%	48,750
External Financing	0	0	0	0%	0
Total Expenditure	1,055,757	1,055,757	80,559	8%	80,559
C: Unspent Balances					
Recurrent Balances			20,303		
Wage			0		
Non Wage			20,303		
Development Balances			268,428		
Domestic Development			268,428		
External Financing			0		
Total Unspent			288,731		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 369,290,000 against an annual budget of Shs 1,055,757,000 being 35% budget performance for the year of which Shs 356,262,000 was received during the quarter. By the end of the second quarter the department had spent Shs 80,559,000 representing 8% budget performance in the year of which Shs80,559,060 was spent during the quarter.

Reasons for unspent balances on the bank account

-By the end of the quarter shs 288,731,000 was unspent.

-By the end of the quarter the procurement process had just been concluded and the contractors had just mobilized and started work. No certificates could be raised at this stage.

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 25 water sources tested for water quality
- 1 meeting with extension staff
- one water office vehicle and two motorcycles maintained
- 17 Communities sensitized to to fulfill critical requirement for new water source
- 17 water user committees established
- 1000 water sources monitored to improve functionality and community management.
- 10 water sources assessed for rehabilitation
- 26 new projects screened on environment and social safeguards.

VOTE: 932 Tororo District**Quarter 2****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	445,332	445,332	232,416	52 %	124,673
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100 %	8,750
District Unconditional Grant Wage	301,600	301,600	150,800	50 %	75,400
Locally Raised Revenues	9,500	9,500	9,500	100 %	4,500
Programme Conditional Grant - Non Wage Recurrent	39,717	39,717	19,859	50 %	14,894
Urban Unconditional Grant Wage	84,515	84,515	42,257	50 %	21,129
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	445,332	445,332	232,416	52%	124,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,115	386,115	129,324	33%	95,823
Non Wage	59,217	59,217	38,593	65%	34,193
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	445,332	445,332	167,916	38%	130,015
C: Unspent Balances					
Recurrent Balances			64,500		
Wage			63,734		
Non Wage			766		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,500		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had received UGX 232,416,000 against a an annual budget of UGX 445,332,000, which was 52% budget Performance for the year of which Shs 124,673,000 was received in Quarter two. By the end of the 2nd quarter, the department had spent UGX 167,916,000 against an approved annual budget of UGX 445,332,000 representing 38 % for the year ofwhich Shs 130,015,000 was spent in quarter two . The amount of unspent funds was UGX 64,500,000 which was majorly meant for wage and was not paid due to two staff on interdiction.

VOTE: 932 Tororo District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Reasons for unspent balances on the bank account, the total of unspent funds was 64,500,000 which was meant for wage and was not paid due to two staff on interdiction.

Highlights of physical performance by end of the quarter

Conducted 5 field inspections to aid operation of the physical planning committee in the whole district.

4 Awareness and community sensitizations meetings conducted for 120 community leaders on sustainable land management held in Mukujju, Molo, Magola, Petta sub counties.

10 Field patrols, compliance inspections and Technical Backstopping to private forests, Local Forest Reserves, in the district to reduce degradation in all 10 LLGs.

Conducted 10 Environment compliance inspections of projects with ESIA Certificates, 2 Baseline verification of marrum excavation sites. Reviewed 2 Assessment reports to increase environmental sustainability and reduce pollution.

Undertook 4 monitoring and enforcement of wetlands, Forest management interventions by Police, DISO and RDC in Ojilai, Magola, Sopsop, Merikit.

8 Wetlands Sensitization meetings held in the following sub counties; Merikit 2 , Merikit TC 2 , Nabuyoga, Iyolwa 2, Pajwenda, Magola .

VOTE: 932 Tororo District

Quarter 2

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	339,803	339,803	166,651	49 %	97,539
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50 %	3,750
District Unconditional Grant Wage	182,086	182,086	91,043	50 %	45,522
Locally Raised Revenues	9,500	9,500	1,500	16 %	1,500
Programme Conditional Grant - Non Wage Recurrent	97,710	97,710	48,855	50 %	36,641
Urban Unconditional Grant Wage	40,507	40,507	20,253	50 %	10,127
Development Revenues	1,569,435	1,569,435	38,516	2 %	27,529
External Financing	1,026,191	1,026,191	38,516	4 %	27,529
Other Transfers from Central Government	543,244	543,244	0	0 %	0
Total Revenues Shares	1,909,238	1,909,238	205,168	11%	125,068
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,593	222,593	82,887	37%	64,912
Non Wage	117,210	117,210	47,997	41%	39,738
Development Expenditure					
Domestic Development	543,244	543,244	0	0%	0
External Financing	1,026,191	1,026,191	35,524	3%	35,524
Total Expenditure	1,909,238	1,909,238	166,408	9%	140,174
C: Unspent Balances					
Recurrent Balances			35,768		
Wage			28,410		
Non Wage			7,358		
Development Balances			2,992		
Domestic Development			0		
External Financing			2,992		
Total Unspent			38,760		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District**Quarter 2**

SECTION B : Summary by Department

By the end of the quarter, the department had received a total of Shs 205,168,000 UGX against an annual budget of 1,909,238,000 being 11% of budget performance for the year of which shillings 125,068,000 was received during the quarter. By the end of the quarter the department had spent shillings 140,174,000 representing 9% budget performance in the year and of which shillings 38,760,000 was Unspent during the quarter.

Reasons for unspent balances on the bank account

Shs 38,760,000 UGX was not spent by the end of the quarter due to delayed preparation of livelihood group files under special grant which is takes time to prepare. However the groups have been prepared by now and the funds are being processed and will get to the groups in quarter three.

Highlights of physical performance by end of the quarter

The department held one council meeting for the older persons council, Youth council, women council and executive meeting for the youth and women councils, It also carried out social inquiries for 7 victims, carried out inspection at work establishment.

VOTE: 932 Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	210,589	249,589	120,444	57 %	74,235
District Unconditional Grant Non-Wage	69,499	69,499	29,749	43 %	21,062
District Unconditional Grant Wage	116,090	155,090	67,795	58 %	38,773
Locally Raised Revenues	25,000	25,000	22,900	92 %	14,400
Development Revenues	37,273	37,273	12,424	33 %	12,424
District Discretionary Equalisation Development Grant	37,273	37,273	12,424	33 %	12,424
Total Revenues Shares	247,861	286,861	132,868	54%	86,659
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,090	155,090	54,565	47%	47,506
Non Wage	94,499	94,499	33,128	35%	30,228
Development Expenditure					
Domestic Development	37,273	37,273	10,200	27%	10,200
External Financing	0	0	0	0%	0
Total Expenditure	247,861	286,861	97,893	39%	87,934
C: Unspent Balances					
Recurrent Balances			32,752		
Wage			13,230		
Non Wage			19,521		
Development Balances			2,224		
Domestic Development			2,224		
External Financing			0		
Total Unspent			34,976		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 132,868,000 against an annual revised budget of Shs 286,861,000 being 54% budget performance for the year of which Shs 86,659,000 was received during the quarter. By the end of the 2nd quarter the department had spent Shs 97,893,000 representing 39% expenditure performance in the year of which Shs 87,934,000 was spent during quarter two.

Reasons for unspent balances on the bank account

By the end of the quarter the department had Shs 34,976,000 unspent reason being, the district had IFMS challenges in areas of network that could not allow the payments take place in time

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 4 Planning department staff
2. Submitted the annual performance report for FY 2021/2022 to the Office of the Prime Minister
3. Conducted internal assessment in all the 40 lower local governments in the district
4. Held a budget conference at the district head quarters
5. Prepared quarter one progress report
6. Prepared the budget framework paper
6. Held 6 district technical planning committee meetings at the district head quarters

VOTE: 932 Tororo District**Quarter 2****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	91,821	91,821	40,911	45 %	21,267
District Unconditional Grant Non-Wage	14,490	14,490	7,245	50 %	5,434
District Unconditional Grant Wage	34,173	34,173	17,087	50 %	8,543
Locally Raised Revenues	20,000	20,000	5,000	25 %	1,500
Urban Unconditional Grant Wage	23,158	23,158	11,579	50 %	5,790
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	91,821	91,821	40,911	45%	21,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,331	57,331	21,667	38%	15,752
Non Wage	34,490	34,490	10,004	29%	9,116
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	91,821	91,821	31,671	34%	24,868
C: Unspent Balances					
Recurrent Balances			9,239		
Wage			6,998		
Non Wage			2,241		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,239		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 40,911,000/= against an annual budget of Shs. 91,821,000/= being 45% budget performance for the year of which Shs 21,267,000/= was received during the quarter. By the end of the 2nd quarter the department had spent Shs. 31,671,000/= representing 34% budget performance in the year of which Shs. 24,868,000/= was spent during the quarter two alone. The 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 2****SECTION B : Summary by Department**

The unspent balance of Shs. 9,239,000/= was caused due to the delay in the warranting process and also due to the IFMS network challenges that slowed down the processing of the transactions during the quarter that could not be done on time. These funds were for wage and other activities to be undertaken in the subsequent quarter.

Highlights of physical performance by end of the quarter

The physical performance for the second quarter was audit of revenue and expenditure of 14 lower local governments, 12 departments, 2 projects, 8 Secondary schools 2 health units; payment of salaries for 5 staffs for three months; one department vehicle maintained.

VOTE: 932 Tororo District**Quarter 2****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	74,432	74,432	36,466	49 %	22,077
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50 %	3,750
District Unconditional Grant Wage	41,065	41,065	20,533	50 %	10,266
Locally Raised Revenues	4,500	4,500	1,500	33 %	985
Programme Conditional Grant - Non Wage Recurrent	18,867	18,867	9,434	50 %	7,075
Urban Unconditional Grant Wage	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	74,432	74,432	36,466	49%	22,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,065	41,065	17,529	43%	12,887
Non Wage	33,367	33,367	10,059	30%	10,059
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	74,432	74,432	27,588	37%	22,947
C: Unspent Balances					
Recurrent Balances			8,878		
Wage			3,004		
Non Wage			5,874		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,878		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 36,466,000 against an annual budget of Shs 74,432,000 being 49% budget performance for the year of which Shs 22,077,000 was received in quarter two. By the end of the 2nd quarter the department had spent Shs 27,588,000 representing 37 % budget performance in the year of which 22,947,000 was spent in quarter two.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter the department had Shs 8,878,000 unspent. The district had IFMS challenges in areas of network that could not allow the payments take place in time.

Highlights of physical performance by end of the quarter

Paid 3 months salaries for 5 departmental staff.

Conduct first/special general meeting and training of PDM saccos in Mella, Kalait, Osukuru, Morukatipe, Kwapa, Kayoro Paya, Nawire, Sere, Soni Sopsop Kirewa, Malaba , Nagongera, Petta, Kisoko, Katajula, Nagongera TC, Molo, Merikit, Akadot, Mukuju, Apetai, Magodes Merikit TC, Pajwenda, Mulanda, Siwa, Mwello, Nabuyoga Nabuyoga TC ,Magola, Osia, Rubongi, Nyangole, Iyolwa, Ojilai Sub Counties and Iyolwa Town Council.

Purchased small office equipment.

Purchased stationery.

Procured fuel for departmental activities.

VOTE: 932 Tororo District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,462,852	310,179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,600	6,400
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,992	1,998
221011 Printing, Stationery, Photocopying and Binding	51,694	17,978
221012 Small Office Equipment	1,000	200
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	1,000	200
222002 Postage and Courier	500	0
223004 Guard and Security services	2,000	0
223005 Electricity	12,000	8,500
223006 Water	2,000	0
227001 Travel inland	53,083	14,417
227004 Fuel, Lubricants and Oils	30,800	16,398
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,413	10,955
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	6,500	0
273104 Pension	4,346,346	1,153,192
273105 Gratuity	2,537,656	0
282101 Donations	500	0
282301 Transfers to Government Institutions	30,000	10,000
352880 Salary Arrears Budgeting	90,365	0
352881 Pension and Gratuity Arrears Budgeting	1,394,783	113,002

VOTE: 932 Tororo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,126,084	1,663,420
Wage	1,462,852	310,179
Non-Wage	8,663,232	1,353,241
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

41

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,326,586	0
221002 Workshops, Meetings and Seminars	54,759	0
221009 Welfare and Entertainment	58,102	0
227001 Travel inland	65,445	0
228001 Maintenance-Buildings and Structures	67,235	0
263402 Transfer to Other Government Units	1,009,543	789,564
282301 Transfers to Government Institutions	17,337	0
312121 Non-Residential Buildings - Acquisition	120,727	0
312139 Other Structures - Acquisition	27,632	0
312235 Furniture and Fittings - Acquisition	4,000	0
313119 Other Dwellings - Improvement	24,337	0
313121 Non-Residential Buildings - Improvement	3,416	0
313129 Other Buildings other than dwellings - Improvement	109,070	0
Total for Budget Output	2,888,189	789,564

VOTE: 932 Tororo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,437,878
	GoU Dev	450,310
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,613	4,000
Total for Budget Output	18,613	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	18,613	4,000
Ext Finance	0	0
Total for Department	13,038,886	2,456,984
Wage	1,462,852	310,179
Non-Wage	11,101,110	2,034,277
GoU Dev	474,923	112,528
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

100%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,287	81,605
221002 Workshops, Meetings and Seminars	8,754	0
221003 Staff Training	7,600	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	6,700	1,158
221009 Welfare and Entertainment	9,800	1,676
221011 Printing, Stationery, Photocopying and Binding	16,000	6,370
221012 Small Office Equipment	1,100	250
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	4,600	500
223001 Property Management Expenses	1,200	600
227001 Travel inland	48,752	22,807
228002 Maintenance-Transport Equipment	2,200	0
228004 Maintenance-Other Fixed Assets	1,330	0
273101 Medical expenses (To general public)	1,600	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	384,963	114,965
Wage	272,287	81,605
Non-Wage	112,676	33,361
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,963	114,965
Wage	272,287	81,605
Non-Wage	112,676	33,361
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	539,374	125,672
211105 Ex-Gratia for Political leaders.	571,261	193,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	304,593	33,694
211107 Boards, Committees and Council Allowances	42,204	11,343
221001 Advertising and Public Relations	20,000	1,400
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	17,000	12,380
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	11,531	4,212
221012 Small Office Equipment	800	0
224010 Protective Gear	1,600	0
227001 Travel inland	119,236	66,159
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	16,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	1,667,000	461,585
Wage	539,374	125,672
Non-Wage	1,052,626	331,929
GoU Dev	75,000	3,984
Ext Finance	0	0
Total for Department	1,667,000	461,585
Wage	539,374	125,672
Non-Wage	1,052,626	331,929
GoU Dev	75,000	3,984
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,400	1,435
Total for Budget Output	5,400	1,435
Wage	0	0
Non-Wage	5,400	1,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

40	41	One staff recruited along the ay
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,129,424	350,655
221009 Welfare and Entertainment	3,916	1,469
224003 Agricultural Supplies and Services	65,335	2,420
227001 Travel inland	10,059	4,758
228002 Maintenance-Transport Equipment	14,800	5,710
263310 Sector Development Grant	1,939,532	194,276
263402 Transfer to Other Government Units	244,080	122,040
312139 Other Structures - Acquisition	5,139	0
312216 Cycles - Acquisition	45,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312411 Cultivated Animals - Acquisition	5,547	0
Total for Budget Output	3,467,833	681,327
Wage	1,129,424	350,655
Non-Wage	272,855	133,976
GoU Dev	2,065,553	196,696
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

102124

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	155,088	77,500
Total for Budget Output	155,088	77,500
Wage	0	0
Non-Wage	155,088	77,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	401,136	120,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,360
221002 Workshops, Meetings and Seminars	9,497	4,471
221011 Printing, Stationery, Photocopying and Binding	440	220
223005 Electricity	1,347	582
223006 Water	867	200
224003 Agricultural Supplies and Services	37,905	425
224004 Beddings, Clothing, Footwear and related Services	480	240
227001 Travel inland	36,721	6,856
228002 Maintenance-Transport Equipment	3,600	1,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,685	1,111
312139 Other Structures - Acquisition	46,755	0
Total for Budget Output	549,433	139,054
Wage	401,136	120,290
Non-Wage	66,542	18,763
GoU Dev	81,755	0

VOTE: 932 Tororo District**Quarter 2****Department: 040 Production and Marketing**

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

10	5	Under ACDP matching grant, only 5 value addition facilities were installed.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
263310 Sector Development Grant	59,600	0
Total for Budget Output	59,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	59,600	0
Ext Finance	0	0
Total for Department	4,237,354	899,316
Wage	1,530,561	470,946
Non-Wage	499,885	231,675
GoU Dev	2,206,908	196,696
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
58		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
58		
PIAP Output: 1203010505 Blood products available		
1		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
425		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
425		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
80		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,235,728	1,743,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	491,697	0
263308 Sector Conditional Grant (Non-Wage)	663,244	250,375
312121 Non-Residential Buildings - Acquisition	1,341,259	0
Total for Budget Output	6,731,928	1,994,296
Wage	4,235,728	1,743,921
Non-Wage	663,244	250,375
GoU Dev	1,832,956	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

VOTE: 932 Tororo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,341	1,411,660
263308 Sector Conditional Grant (Non-Wage)	474,983	172,217
Total for Budget Output	6,136,324	1,583,876
Wage	5,661,341	1,411,660
Non-Wage	474,983	172,217
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

80

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

VOTE: 932 Tororo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,000,000	409,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,500	14,610
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	1,600	700
221009 Welfare and Entertainment	15,200	2,300
221011 Printing, Stationery, Photocopying and Binding	6,000	2,053
223005 Electricity	1,400	0
223006 Water	1,200	650
227001 Travel inland	32,343	12,317
227004 Fuel, Lubricants and Oils	10,000	4,745
228002 Maintenance-Transport Equipment	8,000	1,381
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Budget Output	2,118,843	448,998
Wage	2,000,000	409,241
Non-Wage	118,843	39,757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

80

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,454,023	149,023
Total for Budget Output	1,454,023	149,023
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,454,023	149,023
Total for Department	16,445,119	4,176,694
Wage	11,897,069	3,564,822
Non-Wage	1,261,070	462,848
GoU Dev	1,832,956	0
Ext Finance	1,454,023	149,023

VOTE: 932 Tororo District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,395,110	4,266,267
Total for Budget Output	14,395,110	4,266,267
Wage	14,395,110	4,266,267
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	505,000	0
312235 Furniture and Fittings - Acquisition	8,580	0
Total for Budget Output	513,580	0
Wage	0	0
Non-Wage	0	0
GoU Dev	513,580	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,479,532	412,680

VOTE: 932 Tororo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,479,532	412,680
Wage	0	0
Non-Wage	2,479,532	412,680
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	111,230	7,932
312121 Non-Residential Buildings - Acquisition	2,500,190	0
Total for Budget Output	2,611,419	7,932
Wage	0	0
Non-Wage	0	0
GoU Dev	2,611,419	7,932
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,865,356	493,559
Total for Budget Output	2,865,356	493,559
Wage	0	0
Non-Wage	2,865,356	493,559
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 932 Tororo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,828,757	2,455,800
227001 Travel inland	124,155	22,536
Total for Budget Output	5,952,913	2,478,335
Wage	5,828,757	2,455,800
Non-Wage	124,155	22,536
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	676,751	112,792
Total for Budget Output	676,751	112,792
Wage	0	0
Non-Wage	676,751	112,792
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,922	684,162
Total for Budget Output	1,371,922	684,162
Wage	1,371,922	684,162
Non-Wage	0	0
GoU Dev	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 060 Education**

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,000	5,000
Total for Budget Output	13,000	5,000
Wage	0	0
Non-Wage	13,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

163

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,888	18,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,000	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	36,664	0
227001 Travel inland	138,028	18,778
312139 Other Structures - Acquisition	28,111	0
Total for Budget Output	401,691	37,776
Wage	81,888	18,998
Non-Wage	180,691	18,778
GoU Dev	28,111	0
Ext Finance	111,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 932 Tororo District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	588
227001 Travel inland	68,488	44,000
227004 Fuel, Lubricants and Oils	9,000	1,301
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	101,488	45,890
Wage	0	0
Non-Wage	101,488	45,890
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,449	575
Total for Budget Output	3,449	575

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	3,449	575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,416,212	8,544,968
Wage	21,677,678	7,425,227
Non-Wage	6,474,423	1,111,810
GoU Dev	3,153,111	7,932
Ext Finance	111,000	0

VOTE: 932 Tororo District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

630km

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	468,860	95,259
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,000	692
221011 Printing, Stationery, Photocopying and Binding	4,000	300
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	2,000	900
223005 Electricity	4,000	445
223006 Water	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	28,387	5,970
227004 Fuel, Lubricants and Oils	28,000	2,000
228001 Maintenance-Buildings and Structures	534,105	221,905
228002 Maintenance-Transport Equipment	100,000	6,649
228004 Maintenance-Other Fixed Assets	5,000	0
263402 Transfer to Other Government Units	408,723	146,717
Total for Budget Output	1,609,075	480,837
Wage	468,860	95,259
Non-Wage	1,140,215	385,578
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,609,075	480,837
Wage	468,860	95,259
Non-Wage	1,140,215	385,578
GoU Dev	0	0

VOTE: 932 Tororo District

Quarter 2

Ext Finance	0	0
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VOTE: 932 Tororo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

10

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,626	17,498
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,600	3,446
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	85,219	32,502
227001 Travel inland	27,288	7,335
228001 Maintenance-Buildings and Structures	310	0
228002 Maintenance-Transport Equipment	14,000	3,530
228004 Maintenance-Other Fixed Assets	60,000	1,800
312129 Other Buildings other than dwellings - Acquisition	80,281	0
312139 Other Structures - Acquisition	726,034	14,448
Total for Budget Output	1,055,757	80,559
Wage	0	0
Non-Wage	104,224	31,809
GoU Dev	951,533	48,750
Ext Finance	0	0
Total for Department	1,055,757	80,559
Wage	0	0
Non-Wage	104,224	31,809
GoU Dev	951,533	48,750
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	386,115	95,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,563
221002 Workshops, Meetings and Seminars	15,929	10,000
221008 Information and Communication Technology Supplies.	1,558	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,476
222001 Information and Communication Technology Services.	600	420
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	24,130	17,634
Total for Budget Output	439,332	127,515
Wage	386,115	95,823
Non-Wage	53,217	31,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	5,000
Total for Budget Output	6,000	5,000
Wage	0	0
Non-Wage	6,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	445,332	132,515
Wage	386,115	95,823

VOTE: 932 Tororo District

Quarter 2

Non-Wage	59,217	36,693
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

10

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	7,360
221002 Workshops, Meetings and Seminars	400,000	8,675
221009 Welfare and Entertainment	140,000	12,185
221011 Printing, Stationery, Photocopying and Binding	36,191	0
222001 Information and Communication Technology Services.	40,000	0
227001 Travel inland	230,000	7,304
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	1,026,191	35,524
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,026,191	35,524

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

10

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,593	64,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,800	0
221002 Workshops, Meetings and Seminars	19,500	1,221
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	97,710	38,516
228002 Maintenance-Transport Equipment	9,575	0

VOTE: 932 Tororo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	390,669	0
Total for Budget Output	883,047	104,650
Wage	222,593	64,912
Non-Wage	117,210	39,738
GoU Dev	543,244	0
Ext Finance	0	0
Total for Department	1,909,238	140,174
Wage	222,593	64,912
Non-Wage	117,210	39,738
GoU Dev	543,244	0
Ext Finance	1,026,191	35,524

VOTE: 932 Tororo District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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

11

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

40

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

10

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,090	47,506
221002 Workshops, Meetings and Seminars	42,539	21,561
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,999	0
223005 Electricity	1,000	0
227001 Travel inland	60,273	15,468
228001 Maintenance-Buildings and Structures	461	0
228002 Maintenance-Transport Equipment	13,000	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	247,861	87,934
Wage	116,090	47,506
Non-Wage	94,499	30,228
GoU Dev	37,273	10,200
Ext Finance	0	0
Total for Department	247,861	87,934
Wage	116,090	47,506
Non-Wage	94,499	30,228
GoU Dev	37,273	10,200

VOTE: 932 Tororo District

Quarter 2

Ext Finance	0	0
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VOTE: 932 Tororo District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1. Payment of staff salaries for 5 staffs for three months done. NA
2. Audit of 19 secondary schools, 4 tertiary institutions, and 10 lower local governments done.
3. Monitoring activities done.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	15,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700	945
221003 Staff Training	4,340	400
221007 Books, Periodicals & Newspapers	1,320	0
221008 Information and Communication Technology Supplies.	2,000	784
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,321
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	500
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	6,590	3,550
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	4,240	1,916
228004 Maintenance-Other Fixed Assets	1,000	0
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	91,821	25,268
Wage	57,331	15,752
Non-Wage	34,490	9,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,821	25,268
Wage	57,331	15,752

VOTE: 932 Tororo District

Quarter 2

Non-Wage	34,490	9,516
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,480	0
Total for Budget Output	1,480	0
Wage	0	0
Non-Wage	1,480	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,950	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	1,659	0
228002 Maintenance-Transport Equipment	2,229	0
Total for Budget Output	6,438	300
Wage	0	0
Non-Wage	6,438	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

5

VOTE: 932 Tororo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,580	5,190
221012 Small Office Equipment	100	100
227001 Travel inland	6,535	2,362
227004 Fuel, Lubricants and Oils	2,735	1,907
Total for Budget Output	22,950	9,559
Wage	0	0
Non-Wage	22,950	9,559
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	550	200
227001 Travel inland	1,949	0
Total for Budget Output	2,499	200
Wage	0	0
Non-Wage	2,499	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,065	12,887
Total for Budget Output	41,065	12,887
Wage	41,065	12,887
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,432	22,947

VOTE: 932 Tororo District

Quarter 2

Wage	41,065	12,887
Non-Wage	33,367	10,059
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,462,852	415,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,600	12,940
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,992	3,201
221011 Printing, Stationery, Photocopying and Binding	51,694	19,871
221012 Small Office Equipment	1,000	200
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	1,000	200
222002 Postage and Courier	500	0
223004 Guard and Security services	2,000	500
223005 Electricity	12,000	8,500
223006 Water	2,000	0
227001 Travel inland	53,083	17,176
227004 Fuel, Lubricants and Oils	30,800	16,398
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,413	12,789
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	6,500	900
273104 Pension	4,346,346	2,180,489
273105 Gratuity	2,537,656	0

VOTE: 932 Tororo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	500	500
282301 Transfers to Government Institutions	30,000	10,000
352880 Salary Arrears Budgeting	90,365	0
352881 Pension and Gratuity Arrears Budgeting	1,394,783	956,406
Total for Budget Output	10,126,084	3,655,502
Wage	1,462,852	415,431
Non-Wage	8,663,232	3,240,071
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

41

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,326,586	0
221002 Workshops, Meetings and Seminars	54,759	0
221009 Welfare and Entertainment	58,102	0

VOTE: 932 Tororo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	65,445	0
228001 Maintenance-Buildings and Structures	67,235	0
263402 Transfer to Other Government Units	1,009,543	893,768
282301 Transfers to Government Institutions	17,337	0
312121 Non-Residential Buildings - Acquisition	120,727	0
312139 Other Structures - Acquisition	27,632	0
312235 Furniture and Fittings - Acquisition	4,000	0
313119 Other Dwellings - Improvement	24,337	0
313121 Non-Residential Buildings - Improvement	3,416	0
313129 Other Buildings other than dwellings - Improvement	109,070	0
Total for Budget Output	2,888,189	893,768
Wage	0	0
Non-Wage	2,437,878	785,240
GoU Dev	450,310	108,528
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	18,613	4,000
Total for Budget Output	18,613	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	18,613	4,000
Ext Finance	0	0
Total for Department	13,038,886	4,553,270
Wage	1,462,852	415,431

VOTE: 932 Tororo District

Quarter 2

Non-Wage	11,101,110	4,025,311
GoU Dev	474,923	112,528
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	272,287	110,638
221002 Workshops, Meetings and Seminars	8,754	0
221003 Staff Training	7,600	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	6,700	1,158
221009 Welfare and Entertainment	9,800	1,676
221011 Printing, Stationery, Photocopying and Binding	16,000	6,370
221012 Small Office Equipment	1,100	250
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	4,600	500
223001 Property Management Expenses	1,200	600
227001 Travel inland	48,752	22,807
228002 Maintenance-Transport Equipment	2,200	0
228004 Maintenance-Other Fixed Assets	1,330	0
273101 Medical expenses (To general public)	1,600	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	384,963	143,998
Wage	272,287	110,638
Non-Wage	112,676	33,361
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,963	143,998
Wage	272,287	110,638
Non-Wage	112,676	33,361

VOTE: 932 Tororo District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	539,374	162,378
211105 Ex-Gratia for Political leaders.	571,261	229,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	304,593	47,691
211107 Boards, Committees and Council Allowances	42,204	11,343
221001 Advertising and Public Relations	20,000	1,400
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	17,000	12,380
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	11,531	4,212
221012 Small Office Equipment	800	0
224010 Protective Gear	1,600	0
227001 Travel inland	119,236	66,159
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	16,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	1,667,000	548,303
Wage	539,374	162,378
Non-Wage	1,052,626	381,940
GoU Dev	75,000	3,984
Ext Finance	0	0
Total for Department	1,667,000	548,303
Wage	539,374	162,378
Non-Wage	1,052,626	381,940

VOTE: 932 Tororo District

Quarter 2

GoU Dev	75,000	3,984
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,400	1,435
Total for Budget Output	5,400	1,435
Wage	0	0
Non-Wage	5,400	1,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

88

One staff recruited along the
ay

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,129,424	519,495
221009 Welfare and Entertainment	3,916	1,958
224003 Agricultural Supplies and Services	65,335	2,420
227001 Travel inland	10,059	4,758
228002 Maintenance-Transport Equipment	14,800	5,710
263310 Sector Development Grant	1,939,532	194,276
263402 Transfer to Other Government Units	244,080	122,040
312139 Other Structures - Acquisition	5,139	0
312216 Cycles - Acquisition	45,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312411 Cultivated Animals - Acquisition	5,547	0
Total for Budget Output	3,467,833	850,657

VOTE: 932 Tororo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,129,424
	Non-Wage	272,855
	GoU Dev	2,065,553
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

102124

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	155,088	77,500
Total for Budget Output	155,088	77,500
Wage	0	0
Non-Wage	155,088	77,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	401,136	173,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,360
221002 Workshops, Meetings and Seminars	9,497	4,471
221011 Printing, Stationery, Photocopying and Binding	440	220
223005 Electricity	1,347	582
223006 Water	867	200
224003 Agricultural Supplies and Services	37,905	425
224004 Beddings, Clothing, Footwear and related Services	480	240

VOTE: 932 Tororo District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,721	6,856
228002 Maintenance-Transport Equipment	3,600	1,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,685	1,111
312139 Other Structures - Acquisition	46,755	0
Total for Budget Output	549,433	192,377
Wage	401,136	173,614
Non-Wage	66,542	18,763
GoU Dev	81,755	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

10	5	Under ACDP matching grant, only 5 value addition facilities were installed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	59,600	0
Total for Budget Output	59,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	59,600	0
Ext Finance	0	0
Total for Department	4,237,354	1,121,969
Wage	1,530,561	693,109
Non-Wage	499,885	232,164
GoU Dev	2,206,908	196,696
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

58

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

58

PIAP Output: 1203010505 Blood products available

1

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

425

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

425

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

75%

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

80

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,235,728	1,981,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	491,697	0
263308 Sector Conditional Grant (Non-Wage)	663,244	331,622
312121 Non-Residential Buildings - Acquisition	1,341,259	0
Total for Budget Output	6,731,928	2,312,954
Wage	4,235,728	1,981,332
Non-Wage	663,244	331,622
GoU Dev	1,832,956	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 932 Tororo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,341	2,821,938
263308 Sector Conditional Grant (Non-Wage)	474,983	245,358
Total for Budget Output	6,136,324	3,067,296
Wage	5,661,341	2,821,938
Non-Wage	474,983	245,358
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1

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

80

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

1

PIAP Output: 1203011403 Governance and management structures reformed and functional

640000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,000,000	756,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,500	14,610
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	1,600	700
221009 Welfare and Entertainment	15,200	2,300
221011 Printing, Stationery, Photocopying and Binding	6,000	2,053
223005 Electricity	1,400	0
223006 Water	1,200	650
227001 Travel inland	32,343	12,317
227004 Fuel, Lubricants and Oils	10,000	4,745
228002 Maintenance-Transport Equipment	8,000	1,381
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Budget Output	2,118,843	796,500
Wage	2,000,000	756,744
Non-Wage	118,843	39,757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

80

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,454,023	149,023
Total for Budget Output	1,454,023	149,023

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,454,023	149,023
Total for Department	16,445,119	6,326,273
Wage	11,897,069	5,560,013
Non-Wage	1,261,070	617,237
GoU Dev	1,832,956	0
Ext Finance	1,454,023	149,023

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,395,110	6,220,780
Total for Budget Output	14,395,110	6,220,780
Wage	14,395,110	6,220,780
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	505,000	0
312235 Furniture and Fittings - Acquisition	8,580	0
Total for Budget Output	513,580	0
Wage	0	0
Non-Wage	0	0
GoU Dev	513,580	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 932 Tororo District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,479,532	825,360
Total for Budget Output	2,479,532	825,360
Wage	0	0
Non-Wage	2,479,532	825,360
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

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	111,230	7,932
312121 Non-Residential Buildings - Acquisition	2,500,190	0
Total for Budget Output	2,611,419	7,932
Wage	0	0
Non-Wage	0	0
GoU Dev	2,611,419	7,932
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,865,356	971,119
Total for Budget Output	2,865,356	971,119

VOTE: 932 Tororo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,865,356
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,828,757	3,501,200
227001 Travel inland	124,155	25,480
Total for Budget Output	5,952,913	3,526,680
Wage	5,828,757	3,501,200
Non-Wage	124,155	25,480
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	676,751	225,584
Total for Budget Output	676,751	225,584
Wage	0	0
Non-Wage	676,751	225,584
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 932 Tororo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,922	1,052,651
Total for Budget Output	1,371,922	1,052,651
Wage	1,371,922	1,052,651
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,000	5,000
Total for Budget Output	13,000	5,000
Wage	0	0
Non-Wage	13,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 932 Tororo District**Quarter 2****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
211101 General Staff Salaries	81,888	25,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,000	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	36,664	0
227001 Travel inland	138,028	29,714
312139 Other Structures - Acquisition	28,111	0
Total for Budget Output	401,691	55,404
Wage	81,888	25,690
Non-Wage	180,691	29,714
GoU Dev	28,111	0
Ext Finance	111,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 932 Tororo District**Quarter 2****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\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	291
221011 Printing, Stationery, Photocopying and Binding	4,000	588
227001 Travel inland	68,488	44,000
227004 Fuel, Lubricants and Oils	9,000	1,301
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	101,488	46,180
Wage	0	0
Non-Wage	101,488	46,180
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	3,449	575
Total for Budget Output	3,449	575
Wage	0	0
Non-Wage	3,449	575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,416,212	12,937,265
Wage	21,677,678	10,800,321
Non-Wage	6,474,423	2,129,012
GoU Dev	3,153,111	7,932

VOTE: 932 Tororo District

Quarter 2

Ext Finance	111,000	0
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VOTE: 932 Tororo District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

630km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	468,860	125,822
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,000	692
221011 Printing, Stationery, Photocopying and Binding	4,000	300
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	500
223004 Guard and Security services	2,000	900
223005 Electricity	4,000	445
223006 Water	2,000	350
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	28,387	6,543
227004 Fuel, Lubricants and Oils	28,000	2,000
228001 Maintenance-Buildings and Structures	534,105	224,305
228002 Maintenance-Transport Equipment	100,000	6,649
228004 Maintenance-Other Fixed Assets	5,000	0
263402 Transfer to Other Government Units	408,723	146,717
Total for Budget Output	1,609,075	515,223
Wage	468,860	125,822
Non-Wage	1,140,215	389,401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Total for Department	1,609,075	515,223
Wage	468,860	125,822
Non-Wage	1,140,215	389,401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,626	17,498
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,600	3,446
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	85,219	32,502
227001 Travel inland	27,288	7,335
228001 Maintenance-Buildings and Structures	310	0
228002 Maintenance-Transport Equipment	14,000	3,530
228004 Maintenance-Other Fixed Assets	60,000	1,800
312129 Other Buildings other than dwellings - Acquisition	80,281	0
312139 Other Structures - Acquisition	726,034	14,448
Total for Budget Output	1,055,757	80,559
Wage	0	0
Non-Wage	104,224	31,809
GoU Dev	951,533	48,750
Ext Finance	0	0
Total for Department	1,055,757	80,559
Wage	0	0
Non-Wage	104,224	31,809
GoU Dev	951,533	48,750

VOTE: 932 Tororo District

Quarter 2

Ext Finance	0	0
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VOTE: 932 Tororo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	386,115	129,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,563
221002 Workshops, Meetings and Seminars	15,929	12,900
221008 Information and Communication Technology Supplies.	1,558	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,476
222001 Information and Communication Technology Services.	600	420
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	24,130	19,134
Total for Budget Output	439,332	165,416
Wage	386,115	129,324
Non-Wage	53,217	36,093
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	5,000
Total for Budget Output	6,000	5,000
Wage	0	0
Non-Wage	6,000	5,000

VOTE: 932 Tororo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	445,332
	Wage	386,115
	Non-Wage	59,217
	GoU Dev	0
	Ext Finance	0

VOTE: 932 Tororo District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	7,360
221002 Workshops, Meetings and Seminars	400,000	8,675
221009 Welfare and Entertainment	140,000	12,185
221011 Printing, Stationery, Photocopying and Binding	36,191	0
222001 Information and Communication Technology Services.	40,000	0
227001 Travel inland	230,000	7,304
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	1,026,191	35,524
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,026,191	35,524

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	222,593	82,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,800	0
221002 Workshops, Meetings and Seminars	19,500	1,221

VOTE: 932 Tororo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	97,710	46,776
228002 Maintenance-Transport Equipment	9,575	0
263402 Transfer to Other Government Units	390,669	0
Total for Budget Output	883,047	130,884
Wage	222,593	82,887
Non-Wage	117,210	47,997
GoU Dev	543,244	0
Ext Finance	0	0
Total for Department	1,909,238	166,408
Wage	222,593	82,887
Non-Wage	117,210	47,997
GoU Dev	543,244	0
Ext Finance	1,026,191	35,524

VOTE: 932 Tororo District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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

11

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

40

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	116,090	54,565
221002 Workshops, Meetings and Seminars	42,539	21,561
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,999	0
223005 Electricity	1,000	0
227001 Travel inland	60,273	18,368
228001 Maintenance-Buildings and Structures	461	0
228002 Maintenance-Transport Equipment	13,000	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	247,861	97,893
Wage	116,090	54,565
Non-Wage	94,499	33,128
GoU Dev	37,273	10,200
Ext Finance	0	0
Total for Department	247,861	97,893

VOTE: 932 Tororo District

Quarter 2

Wage	116,090	54,565
Non-Wage	94,499	33,128
GoU Dev	37,273	10,200
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	21,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700	1,833
221003 Staff Training	4,340	400
221007 Books, Periodicals & Newspapers	1,320	0
221008 Information and Communication Technology Supplies.	2,000	784
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,321
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	500
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	6,590	3,550
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	4,240	1,916
228004 Maintenance-Other Fixed Assets	1,000	0
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	91,821	32,071
Wage	57,331	21,667
Non-Wage	34,490	10,404
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,821	32,071

VOTE: 932 Tororo District

Quarter 2

Wage	57,331	21,667
Non-Wage	34,490	10,404
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,480	0
Total for Budget Output	1,480	0
Wage	0	0
Non-Wage	1,480	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,950	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	1,659	0
228002 Maintenance-Transport Equipment	2,229	0
Total for Budget Output	6,438	300
Wage	0	0
Non-Wage	6,438	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 932 Tororo District**Quarter 2****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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Budget Output: 000080 Economic Integration and Market Access**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,580	5,190
221012 Small Office Equipment	100	100
227001 Travel inland	6,535	2,362
227004 Fuel, Lubricants and Oils	2,735	1,907
Total for Budget Output	22,950	9,559
Wage	0	0
Non-Wage	22,950	9,559
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	550	200
227001 Travel inland	1,949	0
Total for Budget Output	2,499	200
Wage	0	0
Non-Wage	2,499	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

VOTE: 932 Tororo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	41,065		17,529
Total for Budget Output	41,065		17,529
Wage	41,065		17,529
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	74,432		27,588
Wage	41,065		17,529
Non-Wage	33,367		10,059
GoU Dev	0		0
Ext Finance	0		0

VOTE: 932 Tororo District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	200	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	50	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	100	41

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	172	

VOTE: 932 Tororo District**Quarter 2****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	40	5

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	Cummulatively 100% of the

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	85%	Cummulatively no

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	80	

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of new HIV infections per 1,000 uninfected	Number	0	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of CSOs and service providers trained	Number	40	35

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	N/A

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of CSOs and service providers trained	Number	7	0 Cumulative number of

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	100%	No health workers trained

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of textbooks and other instructional materials		163	

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Amount of capitation grants to secondary schools in light of		2909456000	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of skills and competency based trainings	Percentage	4	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	1	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	630	

VOTE: 932 Tororo District

Quarter 2

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Service availability and readiness index (%)	Percentage	69%	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	40	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		100	

VOTE: 932 Tororo District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting		1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data		40	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	2	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	100	

Budget Output: 190032 Product and Services Market Research**PIAP Output : 07020301 Adequate framework for a MSME database in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
MSMEs enterprises database in place	Yes/No	1	

VOTE: 932 Tororo District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business	Number	20	

VOTE: 932 Tororo District

Quarter 2

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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer to merikit sc	Merikit Sc	Urban Unconditional Non-Wage	N/A	85,098	0
transfer of LR to merikit sc	Merikit sc	Urban Unconditional Non-Wage	N/A	30,000	0
transfer to merikit sc	merikit sc	Urban Unconditional Non-Wage	N/A	98,060	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURWO	AMURWO	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Maliri HEALTH CENTERII	Maliri HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURWO P.S.	AMURWO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,442	0
APOKOR P.S.	APOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	35,005	0
MALIRI P.S.	MALIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,235	0
OKWARA P.S.	OKWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,793	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236979 Merikit Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHANGA COMMUNITY P/S	KACHANGA COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,560	0
MERIKIT P.S.	MERIKIT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,308	0
MORIKAPEL P.S	MORIKAPEL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,547	0
Merikit Unit P.S.	Merikit Unit P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,692	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MERIKIT SSS	MERIKIT SSS	Programme Conditional Grant - Non Wage Recurrent	NA	270,120	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MERIKIT	MERIKIT	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,273	5,137

VOTE: 932 Tororo District**Quarter 2**

<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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
osukuru sc	osukuru sc	Urban Unconditional Non-Wage	N/A	10,994	0
transfers to osukuru	osukuru sc	Urban Unconditional Non-Wage	N/A	73,084	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Johns Kayoro HC II	St Johns Kayoro HC II	Programme Conditional Grant - Non Wage Recurrent	NA	3,760	940
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Kayoro HEALTH CENTER II	Kayoro HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Nyalakot HEALTH CENTER II	Nyalakot HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Opedede HEALTH CENTER II	Opedede HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Morukatipe HEALTH CENTER II	Morukatipe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyemba P.S.	Buyemba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,874	0
Kasipodo P.S	Kasipodo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,993	0
U.C.I P.S.	U.C.I P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,437	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236980 Osukuru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Utro P.S.	Utro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	0
Aputiri P.S.	Aputiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,065	0
Atipe Rock P.S.	Atipe Rock P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,168	0
Tororo Prisons P.S.	Tororo Prisons P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,750	0
Oriyoi P.S.	Oriyoi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,800	0
Ngelechom P.S.	Ngelechom P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,750	0
Morukatipe P.S.	Morukatipe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,619	0
Osire Community P.S	Osire Community P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,132	0
Osukuru P.S.	Osukuru P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,213	0
Ticaf P.S.	Ticaf P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,444	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDI SS	BUKEDI SS	Programme Conditional Grant - Non Wage Recurrent	NA	53,120	0

VOTE: 932 Tororo District**Quarter 2**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
OSUKURU	OSUKURU	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,646	9,323
LCIII: 236981 Mulanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	NA	66,346	16,587
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	15,039	3,760
Ligingi HEALTH CENTER II	Ligingi HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Mwello HEALTH CENTER II	Mwello HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Lwala HEALTH CCENTER II	Lwala HEALTH CCENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Chawolo HEALTH CENTER II	Chawolo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Korobudi P/S	Korobudi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,559	0
Pabwok P/S	Pabwok P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,116	0
PASINDI P.S.	PASINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,762	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236981 Mulanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWEL P.S.	ABWEL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,168	0
MIKIYA P.S.	MIKIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,414	0
RUGOT P.S	RUGOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	0
Mwello P.s	Mwello P.s	Programme Conditional Grant - Non Wage Recurrent	NA	13,327	0
AMORI P.S.	AMORI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,066	0
MULANDA P.S.	MULANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,530	0
CHAWOLO P.S.	CHAWOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,096	0
IYORIAN P.S	IYORIAN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,080	0
LWALA P.S	LWALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,725	0
PAJWENDA P.S.	PAJWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,766	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JAMES OCHOLA MEM SS	JAMES OCHOLA MEM SS	Programme Conditional Grant - Non Wage Recurrent	NA	141,156	0
MULANDA SS	MULANDA SS	Programme Conditional Grant - Non Wage Recurrent	NA	134,080	0

VOTE: 932 Tororo District**Quarter 2**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MULANDA	MULANDA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,130	8,065
LCIII: 236982 Paya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pusere HEALTH CENTER II	Pusere HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Nawire HEALTH CENTER II	Nawire HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Paya HC III	Programme Conditional Grant - Development	N/A	421,259	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawire P.S.	Nawire P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,549	0
Nyasirenge P.S.	Nyasirenge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,168	0
Atapara P.S.	Atapara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,968	0
BARINYANGA P.S.	BARINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,854	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236982 Paya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Patewo P.S.	Patewo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,564	0
Sere P.S.	Sere P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,446	0
Parangang P.S.	Parangang P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,189	0
Mwenge P.S.	Mwenge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,935	0
Pambaya P.S.	Pambaya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,001	0
Liwira P.S.	Liwira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,255	0
Paya P.S.	Paya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,386	0
SENGO P.S.	SENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,863	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAYA SS	PAYA SS	Programme Conditional Grant - Non Wage Recurrent	NA	63,360	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
PAYA	PAYA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,161	6,081

VOTE: 932 Tororo District**Quarter 2**

<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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Osia HEALTH CENTER II	Osia HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Mudodo HEALTH CENTER II	Mudodo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agwait P/S	Agwait P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,165	0
OSIA P.S.	OSIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,533	0
KATEREMA P.S.	KATEREMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,347	0
MUDODO P.S.	MUDODO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,678	0
ACHILET P.S.	ACHILET P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,433	0
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,449	0
TORORO ARMY P.S.	TORORO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,039	0
RUBONGI P.S.	RUBONGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,589	0
PANYANGASI P.S.	PANYANGASI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,183	0
KIDERA P.S.	KIDERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,516	0
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,800	0

VOTE: 932 Tororo District**Quarter 2**

<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: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONGI SS	RUBONGI SS	Programme Conditional Grant - Non Wage Recurrent	NA	87,304	0
KATEREMA SS	KATEREMA SS	Programme Conditional Grant - Non Wage Recurrent	NA	200,740	0
RUBONGI ARMY SS	RUBONGI ARMY SS	Programme Conditional Grant - Non Wage Recurrent	NA	488,560	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RUBONGI	RUBONGI	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,641	7,320
LCIII: 236984 Nabuyoga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers to nabuyoga	Nabuyoga	Urban Unconditional Non-Wage	N/A	36,040	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamalogo HEALTH CENTER II	Nyamalogo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659

VOTE: 932 Tororo District**Quarter 2**

<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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMALOGO P.S.	NYAMALOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,381	0
KIYEYI P.S.	KIYEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,107	0
MAWELE P.S.	MAWELE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	0
MUWAFU P.S.	MUWAFU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,084	0
BUJWALA P.S	BUJWALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,895	0
NAMWANGA P.S	NAMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,527	0
Lugingi P/S	Lugingi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,126	0
MIGANJA P.S.	MIGANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,761	0
NABUYOGA P.S.	NABUYOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,278	0
MIGANA	MIGANA	Programme Conditional Grant - Non Wage Recurrent	NA	11,182	0
SIWA P.S.	SIWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,079	0
PAWANGA P.S.	PAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,037	0

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236984 Nabuyoga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYEYI HIGH SCH	KIYEYI HIGH SCH	Programme Conditional Grant - Non Wage Recurrent	NA	36,960	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NABUYOGA	NABUYOGA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,852	6,426
LCIII: 236985 Kirewa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers to kirewa	kirewa	Urban Unconditional Non-Wage	N/A	85,098	0
transfers	Kirewa	Urban Unconditional Non-Wage	N/A	98,060	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SONI HC II	SONI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	NA	7,519	1,880

VOTE: 932 Tororo District**Quarter 2**

<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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Kirewa Chawolo HEALTH CENTER	Kirewa Chawolo HEALTH CENTER	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirewa P.S.	Kirewa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,853	0
Agwok P.S.	Agwok P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,366	0
Milembe P/s	Milembe P/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,487	0
Katandi P.S.	Katandi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,213	0
Pamadolo P.S.	Pamadolo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,080	0
Senda P.S.	Senda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,863	0
Mifumi P.S.	Mifumi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,657	0
Wikus P.S.	Wikus P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,939	0
NYABANJA P.S.	NYABANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,848	0
ST. STEPHEN BUDAKA	ST. STEPHEN BUDAKA	Programme Conditional Grant - Non Wage Recurrent	NA	10,759	0
Kainja P.S.	Kainja P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,064	0
Nyagoke P.S.	Nyagoke P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,416	0
Soni P.S.	Soni P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,479	0

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236985 Kirewa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIREWA SS	KIREWA SS	Programme Conditional Grant - Non Wage Recurrent	NA	114,564	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KIREWA	KIREWA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,303	5,651
LCIII: 236986 Nagongera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
nagongera	nagongera	Urban Unconditional Non-Wage	N/A	88,664	0
nagongera sc	Nagongra	Urban Unconditional Non-Wage	N/A	45,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWAYA HC II	NAMWAYA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Katajula HEALTH CENTER II	Katajula HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659

VOTE: 932 Tororo District**Quarter 2**

<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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pokongo HEALTH CENTER II	Pokongo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Maundo HEALTH CENTERII	Maundo HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Namwaya HC II	Programme Conditional Grant - Development	N/A	920,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COU Yona Okoth Memo. P/S	COU Yona Okoth Memo. P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,934	0
Mukwana P.S.	Mukwana P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,023	0
Pokongo Rock P/S	Pokongo Rock P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,688	0
Maundo P.S.	Maundo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,531	0
Matindi P.S.	Matindi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,888	0
NAMWAYA P.S.	NAMWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,091	0
Pagoya P.S.	Pagoya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,523	0
Soni Ogowang P.S.	Soni Ogowang P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,556	0
Okwira P.S.	Okwira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,037	0

VOTE: 932 Tororo District**Quarter 2**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NAGONGERA	NAGONGERA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,215	5,107
LCIII: 236987 Petta Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
petta	petta	Urban Unconditional Non-Wage	N/A	99,646	0
petta	petta	Urban Unconditional Non-Wage	N/A	133,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Makawari HEALTH CENTER II	Makawari HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Mbula HEALTH CENTER II	Mbula HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236987 Petta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PETTA P.S.	PETTA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,082	0
PAKOI P.S.	PAKOI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,133	0
RAMOGI P.S.	RAMOGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,350	0
MBULA P.S.	MBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,973	0
MBULA MACHAR P.S.	MBULA MACHAR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,850	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PETTA COMMUNITY SS	PETTA COMMUNITY SS	Programme Conditional Grant - Non Wage Recurrent	NA	327,360	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
PETTA	PETTA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,338	3,169

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236988 Mukuju Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
mukuju	mukujju	Urban Unconditional Non-Wage	N/A	100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	NA	66,346	16,587
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Apetai HEALTH CENTERII	Apetai HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukuju P.S.	Mukuju P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,706	0
Bishop Okille C.o.U P.s	Bishop Okille C.o.U P.s	Programme Conditional Grant - Non Wage Recurrent	NA	13,646	0
Kamuli Pagoya P.S	Kamuli Pagoya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,922	0
ODIKAI COMMUNITY	ODIKAI COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	0
Apetai P.S.	Apetai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,170	0
Aukot P.S.	Aukot P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,006	0
Kalachai P.S	Kalachai P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,139	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236988 Mukuju Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOTOKIDWE P.S.	TOTOKIDWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,445	0
Kocoge P.S.	Kocoge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,604	0
Akadot P.S.	Akadot P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,099	0
Kabiro P.S.	Kabiro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,805	0
Kamuli P.S.	Kamuli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,670	0
Nyakol P.S.	Nyakol P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	0
Akworot P.S.	Akworot P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,488	0
Atiri P.S.	Atiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	0
KAJARAU P.S.	KAJARAU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,545	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIRI SS	ATIRI SS	Programme Conditional Grant - Non Wage Recurrent	NA	140,340	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARINYANGA TECHNICAL SCHOOL	BARINYANGA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	95,776	0

VOTE: 932 Tororo District**Quarter 2**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221017 Membership dues and Subscription fees.					
SUBSCRIPTIONS		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 263402 Transfer to Other Government Units					
mukuju	mukuju sub county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,084	7,542
LCIII: 236989 Sop-Sop Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
sop sop	sop sop	Urban Unconditional Non-Wage	N/A	26,825	0
sop sop	sop sop	Urban Unconditional Non-Wage	N/A	79,946	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317

VOTE: 932 Tororo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236989 Sop-Sop Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SOP-SOP P.S.	SOP-SOP P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	34,135	0
PER PER P.S.	PER PER P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	0
NAMWENDYA P.S.	NAMWENDYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,630	0
BERE P.S.	BERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,721	0
PANOAH P.S	PANOAH P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,531	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
environmental screening	sopsop	Programme Conditional Grant - Development	N/A	11,230	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	seed school at Iyolwa & Sop Sop Seed schools	Programme Conditional Grant - Development	N/A	4,600,379	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
SOPSOP	SOPSOP	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,865	2,932

VOTE: 932 Tororo District**Quarter 2**

<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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Magola	Magola	Urban Unconditional Non-Wage	N/A	60,750	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Magola HEALTH CENTER II	Magola HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POYAMERI P.S.	POYAMERI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,589	0
ST. AGNES MELLA P.S.	ST. AGNES MELLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,272	0
PODUT P.S.	PODUT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,861	0
PAPOL P.S.	PAPOL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,169	0
PAJANGANGO P.S.	PAJANGANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,779	0
MAGOLA P.S.	MAGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,503	0
NAMBOGO P.S.	NAMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,164	0

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236990 Magola Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAINER H.S	RAINER H.S	Programme Conditional Grant - Non Wage Recurrent	NA	48,320	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MAGOLA	MAGOLA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,636	3,818
LCIII: 236991 Malaba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Malaba TC	Malaba	Urban Unconditional Non-Wage	N/A	3,485,695	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317

VOTE: 932 Tororo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236991 Malaba Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE P.S.	ST. JUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,205	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALABA SEED SCHOOL	MALABA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	90,140	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MALABA	MALABA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	104,445	10,461
LCHII: 236992 Nagongera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nagongera TC		Urban Unconditional Non-Wage	N/A	230,805	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236992 Nagongera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	NA	66,346	16,587
Were HEALTH CENTER II	Were HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHANGA P.S.	MAHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,893	0
NAGONGERA BOYS P.S.	NAGONGERA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,851	0
NAGONGERA GIRLS P.S.	NAGONGERA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,564	0
ROCK HILL P.S.	ROCK HILL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,125	0
WALAWEJI P.S.	WALAWEJI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,383	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHANGA SS	MAHANGA SS	Programme Conditional Grant - Non Wage Recurrent	NA	31,200	0

VOTE: 932 Tororo District**Quarter 2**

<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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NAGONGERA	NAGONGERA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	125,913	12,612
LCIII: 236993 Molo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Kidoko HEALTH CENTER II	Kidoko HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kidoko P.S.	Kidoko P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,421	0
Nyeminyem P.S.	Nyeminyem P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,215	0
Magodes P.S.	Magodes P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,951	0
Kipangor P.S	Kipangor P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,655	0
Molo P.S.	Molo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,750	0
Tuba P.S.	Tuba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	0
ORAGO P.S.	ORAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,697	0

VOTE: 932 Tororo District**Quarter 2**

<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					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisoko H.S	Kisoko H.S	Programme Conditional Grant - Non Wage Recurrent	NA	77,500	0
KIDOKO SS	KIDOKO SS	Programme Conditional Grant - Non Wage Recurrent	NA	153,600	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MOLO	MOLO	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,517	3,759
LCIII: 236994 Mella Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amoni HEALTH CENTERII	Amoni HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOITANGIRO P.S.	KOITANGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,502	0

VOTE: 932 Tororo District**Quarter 2**

<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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mella P.S.	Mella P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,018	0
AMENEMOIT P.S.	AMENEMOIT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,053	0
Omiriai P.S.	Omiriai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,921	0
Amoni C.O.U P/S	Amoni C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	0
AMONI P.S.	AMONI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,459	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARY ASSUMPTA MELLA SS	ST MARY ASSUMPTA MELLA SS	Programme Conditional Grant - Non Wage Recurrent	NA	177,900	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tororo Technical Institute	Tororo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

VOTE: 932 Tororo District**Quarter 2**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MELLA	MELLA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,214	4,107
LCIII: 236995 Kwapa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APUWAI P.S.	APUWAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,356	0
Kalait P.S.	Kalait P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,665	0
Morukebu P.S.	Morukebu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,224	0
OCHEGEN P.S.	OCHEGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,661	0
Asinge P.S.	Asinge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,072	0
Kwapa P.S.	Kwapa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,801	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236995 Kwapa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASINGE SSS	ASINGE SSS	Programme Conditional Grant - Non Wage Recurrent	NA	229,032	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KWAPA	KWAPA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,007	4,004
LCIII: 236996 Kisoko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Morkiswa HEALTH CENTER II	Morkiswa HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	0
Gwaragwara HEALTH C II	Gwaragwara HEALTH C II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWARAGWARA P.S.	GWARAGWARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,864	0

VOTE: 932 Tororo District**Quarter 2**

<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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abongit P.S.	Abongit P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,595	0
Morkiswa P.S.	Morkiswa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,512	0
POMEDE	POMEDE	Programme Conditional Grant - Non Wage Recurrent	NA	17,687	0
Kisoko Boys P.S.	Kisoko Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,472	0
Kisoko Girls P.S.	Kisoko Girls P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,324	0
MAKAUR P.S.	MAKAUR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,066	0
PEI. PEI P.S.	PEI. PEI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,838	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KISOKO	KISOKO	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,428	3,714
LCIII: 236997 Iyolwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	3,317
Fungwe HEALTH CENTER II	Fungwe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	1,659

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236997 Iyolwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyiemera HEALTH CENTER II	Nyiemera HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	6,635	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMANDA P.S.	BUMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,704	0
GULE P.S.	GULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	0
IYOLWA P.S.	IYOLWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,448	0
MPUNGWE P.S.	MPUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,394	0
OJILAI P.S.	OJILAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	0
POYEM P.S.	POYEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,082	0
SEGERE P.S.	SEGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,167	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0

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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: 236997 Iyolwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	39,773	0
Item: 263402 Transfer to Other Government Units					
IYOLWA	IYOLWA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,056	3,028
LCIII: 273849 Merikit Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	N/A	18,000	0
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage	To be procured	2,000	0
LCIII: 273853 Katajula					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 282301 Transfers to Government Institutions					
Katajula sub county	Katajula	Locally Raised Revenues	N/A	30,000	0

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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: 273863 Siwa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
siwa	siwa	Urban Unconditional Non-Wage	N/A	35,000	0
LCIII: 273864 Sere					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
sere	sere	Urban Unconditional Non-Wage	N/A	20,000	0
sere	sere	Urban Unconditional Non-Wage	N/A	10,994	0
LCIII: 273865 Nawire					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
nawire	nawire	Urban Unconditional Non-Wage	N/A	10,994	0
nawire	nawire	Urban Unconditional Non-Wage	N/A	20,000	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273866 Ojilai					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ojilai	ojilai	Urban Unconditional Non-Wage	N/A	10,994	0
ojilai	ojilai	Urban Unconditional Non-Wage	N/A	20,000	0
ojilai	ojilai	Urban Unconditional Non-Wage	N/A	52,469	0
LCIII: S1828 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St anthony hospital	St Anthony	Programme Conditional Grant - Non Wage Recurrent	NA	101,954	0
Tororo General Hospital	Tororo general hospital	Programme Conditional Grant - Non Wage Recurrent	NA	373,029	0
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IYOLWA TECHNICAL SCH	IYOLWA TECHNICAL SCH	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	0
Mukujju	Mukujju	Programme Conditional Grant - Non Wage Recurrent	NA	302,065	0

VOTE: 932 Tororo District**Quarter 2**

<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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Administration department	District Discretionary Equalisation Development Grant	To be procured	4,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant	N/A	18,613	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	entire district	District Unconditional Grant Non-Wage	N/A	150,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Production Office	Programme Conditional Grant - Non Wage Recurrent	N/A	3,916	1,469
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	Tororo DATIC	Programme Conditional Grant - Development	To be procured	10,000	900
Agricultural Supplies Seeds	Senior Agricultural Office	Programme Conditional Grant - Development	N/A	55,335	1,520

VOTE: 932 Tororo District**Quarter 2**

<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					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263310 Sector Development Grant					
Procurement and installation of irrigation equipment and training of approved farmers on operation and maintenance of equipment.	Senior Agricultural Engineer's Office	Programme Conditional Grant - Development	N/A	1,939,532	194,276
Item: 263402 Transfer to Other Government Units					
Facilitating agricultural extension services at all LLGs	District Production Office	Programme Conditional Grant - Non Wage Recurrent	N/A	244,080	94,459
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Tororo DATIC	Programme Conditional Grant - Development	To be procured	5,139	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	District Production Office	Programme Conditional Grant - Development	To be procured	45,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other Transport Equipment - Purchase	District Production Office	Programme Conditional Grant - Development	N/A	5,000	0
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	District Fisheries Office	Programme Conditional Grant - Development	N/A	5,547	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 263402 Transfer to Other Government Units					
Facilitating the parish development model rollout activities	District Production Office	Programme Conditional Grant - Non Wage Recurrent	N/A	155,088	77,500
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	entire district	Locally Raised Revenues	N/A	105,000	0

VOTE: 932 Tororo District**Quarter 2**

<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					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	production	Programme Conditional Grant - Development	To be procured	46,755	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 263310 Sector Development Grant					
Micro-scale irrigation complementary	Senior Agric Engineers office	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	59,600	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to health workers	entire district	Other Transfers from Central Government Results Based Financing (RBF)	N/A	491,697	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Being payment of allowances to Health workers during the implementation of activities under WHO support during the FY. 2022/2023	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,200,000	0
Being payment to Health workers involved in the implementation of activities under GAVI support	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	517,318	0

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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					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Being payment of Allowances to Health workers involved in the implementation of activities under Global fund support for TB/Malaria	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	312,000	0
Being payment of allowances to the Health workers with the support from RBF	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	194,682	0
Allowances	entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	3,592,093	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Completion of St Agnes Mella P/S	Programme Conditional Grant - Development	N/A	60,000	0
Environmental Impact Assessment - Capital Works	2 Classroom Block at Bishop Okille	Programme Conditional Grant - Development	N/A	80,000	0
Environmental Impact Assessment - Capital Works	2 Classroom Block at Soni Ogwang	Programme Conditional Grant - Development	N/A	80,000	0
Environmental Impact Assessment - Capital Works	2 Classroom Block at Pawanga	Programme Conditional Grant - Development	N/A	80,000	0
Environmental Impact Assessment - Capital Works	2 Classroom Block at Paragang P/S	Programme Conditional Grant - Development	N/A	80,000	0
Environmental Impact Assessment - Capital Works	5 5-stance pit latrines	Programme Conditional Grant - Development	N/A	125,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	33 3-seater desks to 2 schools	Programme Conditional Grant - Development	N/A	8,580	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237693 Eastern Div (Physical)					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision		Programme Conditional Grant - Development	N/A	100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Tororo Girls School	Programme Conditional Grant - Development	To be procured	400,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
UNICEF	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	111,000	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Entire district	Programme Conditional Grant - Development	To be procured	28,111	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Entire District	Programme Conditional Grant - Non Wage Recurrent	N/A	52,626	17,498
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Amagoro	Programme Conditional Grant - Non Wage Recurrent	N/A	3,600	3,446
Item: 225204 Monitoring and Supervision of capital work					
Supervision of water projects	Entire district	Programme Conditional Grant - Development	N/A	69,007	32,502
Supervision of water and sanitation projects	Entire District	Programme Conditional Grant - Development	N/A	71,800	32,502

VOTE: 932 Tororo District**Quarter 2**

<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					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Hygiene and sanitation promotions	Entire district	Programme Conditional Grant - Development	N/A	29,630	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Entire district	Programme Conditional Grant - Non Wage Recurrent	N/A	27,288	7,335
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Amagoro -water office	Programme Conditional Grant - Non Wage Recurrent	To be procured	14,000	3,530
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Entire District	Programme Conditional Grant - Development	To be procured	60,000	1,800
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Appraisal	Entire District	Programme Conditional Grant - Development	N/A	80,281	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Entire District	Programme Conditional Grant - Development	N/A	413,100	7,407
Other Dwellings - Lease	Entire district	Programme Conditional Grant - Development	To be procured	312,934	7,407
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance		External Financing United Nations Population Fund (UNPF)	N/A	150,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Accommodation	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	400,000	0

VOTE: 932 Tororo District**Quarter 2**

<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: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	80,000	0
Welfare - Entertainment Expenses	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	200,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	12,382	0
Office Supplies - Assorted Office Items	entire district	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	40,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	230,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Entire district	External Financing United Nations Population Fund (UNPF)	N/A	30,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
UNFA activities	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	0	0
UNICEF activities	Entire district	External Financing United Nations Children Fund (UNICEF)	N/A	0	0
PAYMENT OF ALLOWANCES TO UNICEF RELATED ACTIVITIES FOR STAFF	TORORO DISTRICT	External Financing United Nations Children Fund (UNICEF)	N/A	0	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237693 Eastern Div (Physical)					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAYMENT OF SAFARI DAY ALLOWANCES FOR TECHNICAL MEETINGS	TORORO DISTRICT	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	189,600	0
UWEP	Entire district	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	84,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services	TORORO DISTRICT	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	entire district	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	To be procured	2,488	0
Office Supplies - Assorted Office Items	entire district	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	1,512	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	TORORO DISTRICT	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	To be procured	1,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	TORORO DISTRICT	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	TORORO DISTRICT	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	9,575	0

VOTE: 932 Tororo District**Quarter 2**

<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: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
NUSAF	Entire district	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	390,669	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Discretionary Equalisation Development Grant	N/A	111,818	0

