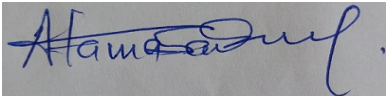


VOTE: 932 Tororo District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 932 Tororo District for FY 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: 11-09-2023

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

VOTE: 932 Tororo District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,107,246	2,107,246	1,000,016	47%
Discretionary Government Transfers	6,691,792	6,834,592	6,834,592	102%
Conditional Government Transfers	58,980,541	69,860,313	70,778,553	120%
Other Government Transfers	2,252,256	2,285,596	1,105,987	49%
External Financing	2,591,214	2,591,214	1,052,070	41%
Total Revenues shares	72,623,050	83,678,962	80,771,218	111%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,238,834	6,049,865	2,733,650	64%
Natural Resources, Environment, Climate Change, Land And Water	445,332	445,332	343,168	77%
Private Sector Development	72,952	72,952	65,924	90%
Integrated Transport Infrastructure And Services	1,609,075	1,609,075	1,229,671	76%
Human Capital Development	48,917,088	55,999,290	48,786,757	100%
Community Mobilization And Mindset Change	1,909,238	1,909,238	488,994	26%
Governance And Security	14,705,886	16,829,565	13,352,441	91%
Development Plan Implementation	724,645	763,645	648,972	90%
Grand Total	72,623,050	83,678,962	67,649,577	93%
Wage	38,671,873	43,948,388	39,942,719	103%
Non-Wage Recurrent	22,085,014	24,107,933	21,101,108	96%
Domestic Devt	9,274,948	13,031,427	5,555,040	60%
External Financing	2,591,214	2,591,214	1,050,710	41%

VOTE: 932 Tororo District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of quarter four the district had realized Shs 80,771,218,000 against an annual revised budget of Shs 83,678,962,000 being 96.5% budget performance. Of which from the central government the district realised Shs 77,613,145,000 against an annual revised budget of Shs 76,694,905,000 being 101.2% budget performance for the year arising from additional wage, nonwage and development funds. The over performance on wage and non wage recurrent allocation was due to additional revenues required for payment of salaries and pension shortfalls while for development, the UGIFT unspent balance for the FY 2021/2022 which was revoted in 2022/2023.

From the local revenue source the district had realised Shs 1,000,016,000 against an annual budget of Shs 2,107,246,000 being 47% 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 realized Shs 1,105,987,000 against an annual budget of Shs 2,255,296,000 being 49% budget performance for the year. Apart from Support to PLE (UNEB) that performed at 107% due to additional funding for conducting PLE and ACDP, all the other central government funds didn't performed as planned ie YLP, RBF, UWEP. The Ministries are yet to communicate to the District why funds were not released.

From the external financing the district received 1,052,070,000 against an annual budget of Shs 2,591,214,000 being 41% budget performance. Apart from World Health Organisation, GAVI and Global Fund for HIV, TB & Malaria, the other sources for external financing did not performed as expected. The District is to write them reminding them of their commitment

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

VOTE: 932 Tororo District**Quarter 4****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	1,000,016	47%
Advertisements/Bill Boards	11,762	11,762	202	2%
Agency Fees	65,000	65,000	25,653	39%
Animal and Crop Husbandry related Levies	107,545	107,545	10,795	10%
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	19,262	19%
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	228,630	123%
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	19,911	19%
Rent & Rates - Non-Produced Assets – from private entities	996,256	996,256	468,099	47%
Vehicle Parking Fees	16,914	16,914	0	0%
Discretionary Government Transfers	6,691,792	6,834,592	6,834,592	102%
District Discretionary Equalisation Development Grant	459,253	459,253	459,253	100%
District Unconditional Grant Non-Wage	1,790,804	1,790,804	1,790,804	100%
District Unconditional Grant Wage	3,383,490	3,526,290	3,526,290	104%
Urban Discretionary Equalisation Development Grant	52,943	52,943	52,943	100%
Urban Unconditional Grant Wage	666,101	666,101	666,101	100%
Urban Unconditional Non-Wage	339,202	339,202	339,202	100%
Conditional Government Transfers	58,980,541	69,860,313	70,778,553	120%
Programme Conditional Grant - Non Wage Recurrent	16,765,047	18,784,926	19,707,766	118%
Programme Conditional Grant - Development	7,378,396	11,104,575	11,104,575	151%
Programme Conditional Grant - Wage Recurrent	34,622,283	39,755,998	39,751,398	115%

VOTE: 932 Tororo District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	2,252,256	2,285,596	1,105,987	49%
Agriculture Cluster Development Project (ACDP)	59,600	89,900	59,600	100%
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	47,040	107%
Uganda Road Fund (URF)	1,113,715	1,113,715	983,132	88%
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244	8,135	19%
External Financing	2,591,214	2,591,214	1,052,070	41%
Global Alliance for Vaccines and Immunization (GAVI)	178,000	178,000	152,774	86%
Global Fund for HIV, TB & Malaria	78,000	78,000	52,506	67%
Jhpiego Corporation	0	0	118,312	
United Nations Children Fund (UNICEF)	1,809,023	1,809,023	455,728	25%
United Nations Population Fund (UNPF)	226,191	226,191	17,139	8%
World Health Organisation (WHO)	300,000	300,000	255,610	85%
Total Revenues Shares	72,623,050	83,678,962	80,771,218	111%

VOTE: 932 Tororo District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of quarter four from the local revenue source the district had realised Shs 1,000,016,000 against an annual budget of Shs 2,107,246,000 being 47% 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 four from the central government source the district realised Shs 77,613,145,000 against an annual revised budget of Shs 76,694,905,000 being 101.2% budget performance for the year. Most central government funds performed as planned at 100%. However there were some variations in some sources which led to some sources performing beyond 100% because the district received additional funds. Ministry of Finance, Planning and Economic development has attributed the over performance on wage and non wage recurrent allocation to additional revenues required for payment of salaries and pension shortfalls while for development, the UGIFT unspent balance for the FY 2021/2022 which was revoted in 2022/2023.

Cumulative Performance for Other Government Transfers

By the end of quarter four from the other central government source the district realized Shs 1,105,987,000 against an annual budget of Shs 2,255,296,000 being 49% budget performance for the year. Apart from Support to PLE (UNEB) that performed at 107% due to additional funding for conducting primary leaving examination and Agriculture Cluster Development Project, all the other central government funds didn't performed as planned ie Youth Livelihood Programme, Results Based Financing (RBF), Uganda Women Entrepreneurship Program(UWEP). The Ministries are yet to communicate to the District why funds were not released.

Cumulative Performance for External Financing

By the end of quarter four from the external financing the district received 1,052,070,000 against an annual budget of Shs 2,591,214,000 being 41% budget performance. Apart from World Health Organisation (WHO), Global Alliance for Vaccines and Immunization (GAVI) and Global Fund for HIV, TB & Malaria, the other sources for external financing did not performed as expected. The District is to write them reminding them of their commitment.

VOTE: 932 Tororo District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,038,886	0	11,896,912	91%	2,893,362
Sub-Total	13,038,886	0	11,896,912	91%	2,893,362
Department: Finance					
10 Financial Management and Accountability (LG)	384,963	0	335,815	87%	98,081
Sub-Total	384,963	0	335,815	87%	98,081
Department: Statutory bodies					
10 Legislation and Oversight	1,667,000	0	1,455,529	87%	655,478
Sub-Total	1,667,000	0	1,455,529	87%	655,478
Department: Production and Marketing					
10 Agricultural Extension	3,628,321	0	2,355,551	65%	794,314
20 Agricultural Production	549,433	0	317,019	58%	70,576
30 Agricultural Value Chain Services	59,600	0	59,600	100%	29,318
Sub-Total	4,237,354	0	2,732,170	64%	894,208
Department: Health					
10 Primary HealthCare	6,731,928	0	6,108,291	91%	2,265,367
20 Hospital Services	6,136,324	0	6,136,317	100%	1,295,126
30 Health Management and Supervision	3,576,866	0	2,774,807	78%	602,609
Sub-Total	16,445,119	0	15,019,414	91%	4,163,102
Department: Education					
10 Pre-Primary and Primary Education	17,388,223	0	17,358,587	100%	4,851,160
20 Secondary Education	11,429,688	0	12,198,015	107%	4,880,718
30 Skills Development	2,048,673	0	2,746,785	134%	785,611
40 Education&Sports Management and Inspection	546,179	0	405,149	74%	233,248
50 Special Needs Education	3,449	0	3,449	100%	0
Sub-Total	31,416,212	0	32,711,985	104%	10,750,737
Department: Roads and Engineering					
10 Community Access Roads	1,609,075	0	1,229,671	76%	380,777
Sub-Total	1,609,075	0	1,229,671	76%	380,777

VOTE: 932 Tororo District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,055,757	0	1,055,357	100%	889,917
Sub-Total	1,055,757	0	1,055,357	100%	889,917
Department: Natural Resources					
10 Natural Resources Management	445,332	0	343,168	77%	99,387
Sub-Total	445,332	0	343,168	77%	99,387
Department: Community Based Services					
10 Community Mobilisation	1,026,191	0	192,695	19%	140,031
20 Empowerment and Mindset Change	883,047	0	296,299	34%	82,910
Sub-Total	1,909,238	0	488,994	26%	222,942
Department: Planning					
10 Planning and Statistics	247,861	0	246,924	100%	70,001
Sub-Total	247,861	0	246,924	100%	70,001
Department: Internal Audit					
10 Compliance	91,821	0	66,234	72%	18,142
Sub-Total	91,821	0	66,234	72%	18,142
Department: Trade, Industry and Local Development					
10 Commercial Services	74,432	0	67,404	91%	20,596
Sub-Total	74,432	0	67,404	91%	20,596
Grand Total	72,623,050	0	67,649,577	93%	21,156,732

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,563,963	14,687,641	14,637,831	117%	4,132,090
District Unconditional Grant Non-Wage	178,082	178,082	173,082	97%	39,521
District Unconditional Grant Wage	1,181,152	1,284,952	1,309,327	111%	330,988
Locally Raised Revenues	116,000	116,000	105,537	91%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,437,878	2,437,878	1,456,316	60%	542,346
Programme Conditional Grant - Non Wage Recurrent	8,369,150	10,389,029	11,311,869	135%	3,148,810
Urban Unconditional Grant Wage	281,700	281,700	281,700	100%	70,425
Development Revenues	474,923	474,923	476,286	100%	46,088
District Discretionary Equalisation Development Grant	149,340	149,340	149,340	100%	0
Multi-Sectoral Transfers to LLGs_Gou	325,583	325,583	326,946	100%	46,088
Total Revenues Shares	13,038,886	15,162,565	15,114,117	116%	4,178,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,462,852	1,566,652	1,028,134	70%	285,774
Non Wage	11,101,110	13,120,989	10,393,906	94%	2,583,026
Development Expenditure					
Domestic Development	474,923	474,923	474,873	100%	24,562
External Financing	0	0	0	0%	0
Total Expenditure	13,038,886	15,162,565	11,896,912	91%	2,893,362
C: Unspent Balances					
Recurrent Balances			3,215,792		
Wage			562,893		
Non Wage			2,652,898		
Development Balances			1,414		
Domestic Development			1,414		
External Financing			0		
Total Unspent			3,217,205		

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter four the department had received 15,112,703,000shs against an annual budgets of shs 15,162,565,000shs being 116% budget performance for the year of which shs 4,175,678 ,000 was received during the quarter. By the end of 4thquarter the department had spent Shs 11,896,912,000 representing 91% budget performance in the year of which shs 2,893,362,000 was spent during the quarter representing 91%performance in the quarter. Cumulative Programme Conditional Grant - Non Wage Recurrent performed beyond 100% because the district revised additional funds to pay pensioners.

Reasons for unspent balances on the bank account

The un spent was 3,215,791,000shs which is attributed to freezing of recruitment and non clearance by Ministry of Public service for recruitment of vacant positions. The supplementary for pension was not fully utilized because the funds received was more than what was required. Additionally the system doesn't have provisions to expense funds at the lower local government level. These funds though actual spent, remain in the system as unspent

Highlights of physical performance by end of the quarter

150 travels were made to MoPS,MoLG,MoFPED by end of quarter 4, Salary paid for 3486 staff at District level by end of quarter 4, a vehicle maintained for Administration department by end of quarter4, District Administration block maintained by end of quarter 4, 11 support staff paid at District level by end of quarter, 1165 Pensioners paid gratuity and pension at District level by end of quarter 4, 4 Administration department reports prepared at District level by end of quarter 4 , 1011 pensioners paid at District level by end of quarter 4, un conditional grants disbursed to 40 Lower Local Governments by end of quarter4, land procured for Siwa market in Siwa Subcounty and payment for land in soni by end of quarter 4, Utilities maintained at District level by end of quarter 4, 2 laptops procured for the department by end of quarter 4 , An office chair procured for the department by end of quarter 4, 2 big flags procured at District level by end of quarter 4, 10 small flags procured.

VOTE: 932 Tororo District

Quarter 4

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	375,875	98%	86,853
District Unconditional Grant Non-Wage	30,912	30,912	30,912	100%	7,728
District Unconditional Grant Wage	206,466	206,466	206,466	100%	51,617
Locally Raised Revenues	81,764	81,764	72,676	89%	11,053
Urban Unconditional Grant Wage	65,821	65,821	65,821	100%	16,455
Development Revenues	0	0	0	0%	0
Total Revenues Shares	384,963	384,963	375,875	98%	86,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,287	272,287	237,319	87%	61,272
Non Wage	112,676	112,676	98,496	87%	36,809
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	384,963	384,963	335,815	87%	98,081
C: Unspent Balances					
Recurrent Balances			40,061		
Wage			34,968		
Non Wage			5,092		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,061		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of 375,875,000 against an annual budget of 384,963,000 being 98% budget performance for the year of which shillings 86,853,000 was received during the quarter. By the end of the quarter, the department had spent shillings 335,815,000 representing 87% expenditure performance in the year and of which shillings 98,081,000 was spent in the quarter four

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

By the end of the quarter the department had 40,061,000 unspent. The unspent balances were meant to pay salaries for staff yet to be recruited but the department is still waiting for clearance from public service since the district made the submission to public service. The non wage unspent had been encumbered under IFMS

Highlights of physical performance by end of the quarter

- 1. Paid staff salaries for all months
- 2. Four consultative meetings made to AG and OAG
- 3. One quarterly report produced.
- 4. Three budget desk meeting conducted
- 5. Three supplementary budget prepared and approved
- 6. One revenue monitoring and supervision conducted by Finance Committee in all the 40 LLGs
- 7. Prepared budget estimates for the department.
- 8. Carried out valuation of properties in all the 40 LLGs.
- 9. Prepared 9 months financial statements and submitted to the ministry the office of Auditor General and Accountant General.
- 10. prepared and submitted Local government parliamentary Accounts Committee responses to parliament.

VOTE: 932 Tororo District**Quarter 4****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	1,598,118	100%	395,188
District Unconditional Grant Non-Wage	933,389	933,390	933,390	100%	233,348
District Unconditional Grant Wage	539,374	539,374	539,374	100%	134,843
Locally Raised Revenues	119,236	119,236	125,354	105%	26,997
Development Revenues	75,000	75,000	6,624	9%	1,003
Locally Raised Revenues	75,000	75,000	6,624	9%	1,003
Total Revenues Shares	1,667,000	1,667,000	1,604,742	96%	396,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	539,374	539,374	424,855	79%	175,132
Non Wage	1,052,626	1,052,626	1,024,049	97%	479,343
Development Expenditure					
Domestic Development	75,000	75,000	6,624	9%	1,003
External Financing	0	0	0	0%	0
Total Expenditure	1,667,000	1,667,000	1,455,529	87%	655,478
C: Unspent Balances					
Recurrent Balances			149,213		
Wage			114,518		
Non Wage			34,695		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			149,213		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four, the department had received shs 1,604,742,000 against annual budget of shs 1,667,000,000 being 96% of performance for the year of which Shs 396,191,000 was received during the quarter. By the end of 4th quarter the Department had spent shs 1,455,529,000 representing 87% expenditure performance of which Shs 655,478,000 was spent during quarter four. Recurrent local revenue performance for the department performed beyond 100% because the department had additional recurrent activities to implement.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

By the end of the quarter, the department had Shs 149,213,000 unspent, all the wage allocation to the department couldn't be spent because district was not able to recruit staff because Ministry of Pubic service hadnt provided clearance for recruitment. The unspent non wage was encumbered in the IFMS

Highlights of physical performance by end of the quarter

The department was able to conduct 2 council meetings, and all standing committees held 01 session each except Finance which sat 5 times. 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 held 1 sector meeting during the quarter. District Public Account Committee also reviewd Auditor generals report of 2020/2021 FY during the the quarter, paid salaries to staff ,procured fuel and maintained District Chairpersons vehicle, paid Honoraria to LC3 councilors, allowances to councilors ,repaired computer ,procured news papers and stationery for office operations

VOTE: 932 Tororo District

Quarter 4

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	2,229,162	110%	556,915
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	401,136	401,136	401,136	100%	100,284
Locally Raised Revenues	6,500	6,500	1,500	23%	0
Programme Conditional Grant - Non Wage Recurrent	483,385	483,385	483,385	100%	120,846
Programme Conditional Grant - Wage Recurrent	1,129,424	1,333,140	1,333,140	118%	333,285
Development Revenues	2,206,908	3,814,223	3,783,923	171%	1,606,325
Other Transfers from Central Government	59,600	89,900	59,600	100%	29,310
Programme Conditional Grant - Development	2,147,308	3,724,323	3,724,323	173%	1,577,015
Total Revenues Shares	4,237,354	6,048,385	6,013,085	142%	2,163,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,530,561	1,734,277	1,463,281	96%	355,960
Non Wage	499,885	499,885	494,885	99%	140,414
Development Expenditure					
Domestic Development	2,206,908	3,814,223	774,004	35%	397,833
External Financing	0	0	0	0%	0
Total Expenditure	4,237,354	6,048,385	2,732,170	64%	894,208
C: Unspent Balances					
Recurrent Balances			270,996		
Wage			270,996		
Non Wage			0		
Development Balances			3,009,919		
Domestic Development			3,009,919		
External Financing			0		
Total Unspent			3,280,915		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

By the end of quarter four, the department had received about UGX 6,013,085,000 against initial approved budget of UGX 4,237,354,000, which was 142% budget performance for the financial year. The release was over by 42% because of supplementary budget on wages (203,716,000/=) and micro-scale irrigation (1,577,015,000/=).

By the end of the 4th quarter, the department had spent about UGX 2,732,170,000 against approved initial annual budget of UGX 4,237,354,000 representing 64% for the financial year.

The amount of unspent funds was about UGX 3,280,915,000.

Reasons for unspent balances on the bank account

The total of unspent funds was about UGX 3,280,915,000, which includes UGX 270,996,000 for wages which was not spent because staff not recruited for lack of clearance. UGX 3,009,919,000 was for development activities which was unspent for contracts in cattle dip rehabilitation (5,139,000/=), savings from slaughter slabs (816,000/=), savings from fingerlings supply (223,000/=), retention fee (3,206,000/=) and support farmers with micro-scale irrigation equipment on cost sharing basis (3,000,535,000/=) where majority of farmers (91%) that expressed interest reportedly had difficulties in co-funding. However, of the OGX 3,000,535,000, about 52.5% (UGX 1,577,015,000) was a cash limit that was not warranted in the IFMS.

Highlights of physical performance by end of the quarter

Physical performance highlights were as follows:

Paid salary of 46 staff for all the 12 months at the district level.

Facilitated 33 agricultural extension workers that reached out to 19,200 farmers (8,448 female) in entire district. This was 96% of the planned target (20,000 farmers).

Animal trypanosomosis surveillance undertaken and revealed an average prevalence of 4.9% (range 1% to 21.7%) with 98 out of 1,993 animals tested positive in entire district.

1,000 tsetse traps acquired and deployed in entire district.

Five motor cycles acquired and distributed to five (5) staff at the district.

9,300 kg of soybean acquired and planted.

One set of laptop, printer and projector acquired and retained at the district.

10,090 fish fingerlings and 360 kg of start up fish feeds acquired and distributed to ten (10) farmers at the district.

Two slaughter slabs constructed at Kwapa sub-county and Nagongera sub-county.

17 solar powered micro-scale irrigation systems installed in entire district.

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,158,139	15,117,806	15,112,806	115%	4,504,292
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
Locally Raised Revenues	6,500	6,500	1,500	23%	0
Programme Conditional Grant - Non Wage Recurrent	1,244,570	1,244,570	1,244,570	100%	307,208
Programme Conditional Grant - Wage Recurrent	11,897,069	13,856,735	13,856,735	116%	4,194,584
Development Revenues	3,286,979	3,286,979	2,207,354	67%	69,878
External Financing	1,454,023	1,454,023	858,015	59%	69,878
Other Transfers from Central Government	491,697	491,697	8,080	2%	0
Programme Conditional Grant - Development	1,341,259	1,341,259	1,341,259	100%	0
Total Revenues Shares	16,445,119	18,404,785	17,320,159	105%	4,574,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,897,069	13,856,735	12,291,933	103%	3,162,555
Non Wage	1,261,070	1,261,070	1,248,346	99%	329,297
Development Expenditure					
Domestic Development	1,832,956	1,832,956	621,120	34%	568,385
External Financing	1,454,023	1,454,023	858015.367	59%	102,865
Total Expenditure	16,445,119	18,404,785	15,019,414	91%	4,163,102
C: Unspent Balances					
Recurrent Balances			1,572,527		
Wage			1,564,803		
Non Wage			7,724		
Development Balances			728,219		
Domestic Development			728,219		
External Financing			0		
Total Unspent			2,300,745		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

By the end of quarter four 2023/2024 the department had cumulatively received Shs. 17,320,159,000/=against an annual revised budget of Shs 18,404,785,000/= being 105% budget performance for the year . By the end of fourth quarter the department had cumulatively spent Shs. 15,019,414,000/=representing 91% budget performance in the year of which Shs 4,163,102,000/= was spent in quarter four Fy. 2022/2023. The wage performance is over 100% because the department received additional wage to cover for the wage shortfalls

Reasons for unspent balances on the bank account

By the end of quarter four 2022/2023, shs. 2,300,745,000/= was unspent. The domestic development balance of shs. 728,219,000/=was due to the following:

1.Upgrading of Nawire HC II to HC III contract awarded.
The contract was awarded late but hope that work will be completed by end of quarter two 2023/2024.

2.The payment for Upgrading of Namwaya HC II to HC III is is still pending some little money pertaining some items procured by the contractor said to have been exempted from taxes.

The non wage balance of shs. 7,724,000/=was the PHC non wage that was not transferred to the beneficiary facilities within the reporting quarter. The money was transferred in late June and therefore has now been spent during quarter one 2023/2024.

The wage balance of shs. 1,564,803,000/=was as a result of failure of the Department to recruit and deploy critical due non clearance of the vacant positions by the Ministry of Public Service

Highlights of physical performance by end of the quarter

- 1.Deliveries in Health facilities at 78% against a national target of 85%
- 2. Children immunised with DPT3 at 102% against a national target of 95%
- 3. OPD new attendance at 1.8 against a national target of 2.0
- 4. Namwaya HC II and Nawire HC II upgraded to HC III respectively.
- 5. Staff salaries paid to all health workers in the district
- 6. Monthly monitoring and supervision conducted in all health facilities in the district

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	28,152,101	31,125,473	31,114,374	111%	8,744,767
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	81,888	81,888	81,888	100%	20,472
Locally Raised Revenues	13,000	13,000	6,500	50%	0
Other Transfers from Central Government	44,000	47,040	47,040	107%	0
Programme Conditional Grant - Non Wage Recurrent	6,407,423	6,407,423	6,407,423	100%	2,135,808
Programme Conditional Grant - Wage Recurrent	21,595,790	24,566,122	24,561,522	114%	6,585,987
Development Revenues	3,264,111	5,413,274	5,302,274	162%	2,149,163
External Financing	111,000	111,000	0	0%	0
Programme Conditional Grant - Development	2,953,111	5,102,274	5,102,274	173%	2,149,163
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Total Revenues Shares	31,416,212	36,538,747	36,416,648	116%	10,893,930
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,677,678	24,648,010	23,561,127	109%	6,102,667
Non Wage	6,474,423	6,477,463	6,461,245	100%	2,242,557
Development Expenditure					
Domestic Development	3,153,111	5,302,274	2,689,613	85%	2,405,513
External Financing	111,000	111,000	0	0%	0
Total Expenditure	31,416,212	36,538,747	32,711,985	104%	10,750,737
C: Unspent Balances					
Recurrent Balances			1,092,002		
Wage			1,082,284		
Non Wage			9,718		
Development Balances			2,612,661		
Domestic Development			2,612,661		
External Financing			0		
Total Unspent			3,704,662		

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 36,416,648,000 against an approved annual budget of Shs. 31,416,212,000 being 116% budget performance for the year of which Shs 10,893,930,000 was received during quarter four alone. By the end of the fourth quarter, the department had spent Shs 32,711,985,000 against approved annual budget of Shs. 31,416,212,000 being 104% of budget performance for the year of which Shs. 10,750,737,000 was spent during quarter four whereby; Shs. 6,102,667,000 was spent on wage, Shs. 2,242,557,000 was spent on non-wage recurrent while Shs. 2,405,513,000 was spent on domestic development. By the end of quarter four, the department had unspent balance of Shs. 3,704,662,000.

Reasons for unspent balances on the bank account

The total unspent balance was Shs. 3,704,662,000 which was arrived at as follows: Shs. 1,082,284,000 for wage because most of the newly recruited and promoted staff had neither accessed payroll nor upgraded their salaries. Additionally, the Ministry of public service did not clear the department to recruit more staff despite having more funds on our wage bill. Shs 9,718,000 was for non-wage because of network failure while clearing pending invoices. Shs 2,612,661,000 for development under SFG and UGIFT projects for seed schools of Iyolwa and Sop Sop was due to late release of funds by the central government and late issuance of cash limits hence making it difficult for the funds to be absorbed before the end of the financial year. The delay to issue certificates of completion and network challenges also affected payment for some SFG projects especially latrines.

Highlights of physical performance by end of the quarter

Paid 3-months staff salaries for 1,937 primary school staff, 368 secondary staff and 116 tertiary education staff, Inspection of all 186 government aided institutions, monitored at least 90 education institutions, registered 8,535 candidates for Primary Leaving Examinations, The District was represented at National Kids Athletics Champions, completed construction of two classroom blocks at Bishop Okille, Paragang, Pawanga and Soni Ogwang P/S, Supplied 961 desks to the following schools; UTRO P/S-50, Morukatipe-50, Katandi-50, Tororo Prisons-49, Kamuli-30, Kajarau-50, Pomede-79, Pagoya- 30, Panoah-20, Amurwo-20, Namwaya-50 , Rugot-50, Senda-50, Kalachai-50, Patewo-66, P’Obwok-50, Soni Ogwang-50, Segere-50, Soni-50, Agwok-33 and Kamuli-34 desks. Constructed 5 stance Pit latrines at Kisoko Boys, UTRO, Poyameri, Barinyanga and Amoni . Constructed seed schools of Iyolwa, Sop Sop and Mwello up to lintel level, paid grants to schools and emptied 25 lined VIP latrines in 25 primary schools.

VOTE: 932 Tororo District**Quarter 4****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					
<i>Recurrent Revenues</i>	1,609,075	1,609,075	1,463,492	91%	434,337
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	298,460	298,460	298,460	100%	74,615
Locally Raised Revenues	16,500	16,500	1,500	9%	0
Other Transfers from Central Government	1,113,715	1,113,715	983,132	88%	186,822
Urban Unconditional Grant Wage	170,400	170,400	170,400	100%	170,400
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,609,075	1,609,075	1,463,492	91%	434,337
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	468,860	468,860	264,426	56%	66,896
Non Wage	1,140,215	1,140,215	965,245	85%	313,881
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,609,075	1,609,075	1,229,671	76%	380,777
C: Unspent Balances					
<i>Recurrent Balances</i>			233,821		
Wage			204,434		
Non Wage			29,387		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			233,821		

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 1,463,492,000 against an annual budget of Shs 1,609,075,000 being 91% budget performance for the year of which Shs 434,337,000 was received during the quarter. By the end of the third quarter the department had spent Shs 1,229,671,000 representing 76 % budget performance in the year of which Shs 380,6777,000 was spent during the quarter. Commutative local revenue allocation to the department performance was 09%.

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter four, the department had unspent balance of Shs 233,821,000 being mainly the wage for staff in the department. The district was not able to recruit staff because Ministry of Pubic service hadnt provided clearance for recruitment. The non wage wasnt spent because of IFMs network challenges.

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 529.3km of district roads using road gangs
- 2. Maintenance of 153.9 km of district roads under routine mechanized maintenance.
- 3. Paid salaries for 22 works staff.
- 4 Submitted four accountability reports to URF and line ministry.

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,224	208,448	104,224	100%	26,056
Programme Conditional Grant - Non Wage Recurrent	104,224	208,448	104,224	100%	26,056
Development Revenues	951,533	1,903,067	951,533	100%	0
Programme Conditional Grant - Development	936,718	1,873,437	936,718	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	1,055,757	2,111,515	1,055,757	100%	26,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	104,224	104,224	103,824	100%	45,384
Development Expenditure					
Domestic Development	951,533	951,533	951,533	100%	844,532
External Financing	0	0	0	0%	0
Total Expenditure	1,055,757	1,055,757	1,055,357	100%	889,917
C: Unspent Balances					
Recurrent Balances			400		
Wage			0		
Non Wage			400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			400		

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 1,055,757,000 against an annual budget of Shs 1,055,757,000 being 100% budget performance for the year of which Shs 35,000,000 was received during the quarter. By the end of the third quarter the department had spent Shs 1,055,757,000 representing 100% budget performance in the year of which Shs 890,316,937was spent during the quarter.

Reasons for unspent balances on the bank account

-By the end of the quarter shs400,000 was unspent. These funds were encumbered by IFMS though the department an initiated the transaction

Highlights of physical performance by end of the quarter

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

- 4 district water and sanitation coordination meetings conducted.
- 4meeting with extension staff
- one water office vehicle and two motorcycles maintained
- 17 Communities sensitized to to fulfill critical requirement for new water source
- 25 water water projects mobilized for construction phase
- 1,000 water sources monitored to improve functionality and community management.
- 30 water sources assessed and rehabilitated
- 26 new projects community engagement on environment and social safeguards conducted.
- 20 new bore holes constructed(2-Osukuru T/C,1-Kwapa T/C,1-Akadot,1-Kisoko,1-Mulanda,1-Mwello,1-Mukuju,1-Mella,1-Magola,1-Nabuyoga TC,1-Iyolwa,2-Nagongera,2-Kisoko,1-Morikatipe,1-Nyangole,1-Pajwenda T/C,1-Sop sop sub counties.)
- 2 Kilometers of pipe line constructed.
- 30 bore holes rehabilitated.
- 3 Lined VIP's constructed(1-mella,1-Apokori,1-petta)
- 4 production wells constructed(2-katajula,1-Nabuyoga,1-kirewa sub counties)

VOTE: 932 Tororo District

Quarter 4

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	450,332	101%	106,458
District Unconditional Grant Non-Wage	10,000	10,000	15,000	150%	0
District Unconditional Grant Wage	301,600	301,600	301,600	100%	75,400
Locally Raised Revenues	9,500	9,500	9,500	100%	0
Programme Conditional Grant - Non Wage Recurrent	39,717	39,717	39,717	100%	9,929
Urban Unconditional Grant Wage	84,515	84,515	84,515	100%	21,129
Development Revenues	0	0	0	0%	0
Total Revenues Shares	445,332	445,332	450,332	101%	106,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,115	386,115	289,453	75%	86,763
Non Wage	59,217	59,217	53,716	91%	12,624
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	445,332	445,332	343,168	77%	99,387
C: Unspent Balances					
Recurrent Balances			107,163		
Wage			96,662		
Non Wage			10,501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			107,163		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four the department had received Ug 450,332,000 against an annual budget of UGX 445,332,000, which was 101% budget Performance for the year of which Shs 106,458,000 was received in Quarter four. By the end of the 4th quarter, the department had spent Ugx 343,168,000 against an approved annual budget of UGX 445,332,000 representing 77% for the year of which Shs 99,387,000 was spent in quarter four.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

The amount of unspent funds was Ugx 107,163,000 of which shs 96,662,000 was meant for wage for staff who are still on interdiction by the end of quarter four and staff not yet recruited because district was not able to recruit staff because Ministry of Pubic service hadnt provided clearance for recruitment. The shs 10,501,000 non wage balance is due to PBS system error.

Highlights of physical performance by end of the quarter

- 9 routine physical planning patrols and field inspections to aid the operation of the physical planning committee in the whole district carriedout.
- Paid monthly staff salaries for 12 staff.
- Undertake 20 Field patrols and Technical Backstopping to private forests, Local Forest Reserves in the district to reduce degradation in all 20 LLGs.
- Undertook bi-quarterly monitoring and enforcement of wetlands, Forest management interventions by Committee of Production and Natural Resources.
- 3,000 tree seedlings distributed to Tororo Girls School, Segere P/S, Iyolwa Town Council, Iyolwa S/C, Busitema University Nagg and Individual farmers.
- Held 3physical planning and building control committee meeting.
- 150 community members including area land committee members sensitized on sustainable land management held in Mukujju, Molo, Nyangole, Apokor Sub counties.
- Conducted 6 wetlands sensitization meetings on wetlands management and sustainable use in Merikit sub county, Merikit TC 2 , Iy

VOTE: 932 Tororo District

Quarter 4

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	336,303	99%	87,076
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	182,086	182,086	182,086	100%	45,522
Locally Raised Revenues	9,500	9,500	6,000	63%	4,500
Programme Conditional Grant - Non Wage Recurrent	97,710	97,710	97,710	100%	24,428
Urban Unconditional Grant Wage	40,507	40,507	40,507	100%	10,127
Development Revenues	1,569,435	1,569,435	202,190	13%	120,787
External Financing	1,026,191	1,026,191	194,055	19%	116,720
Other Transfers from Central Government	543,244	543,244	8,135	1%	4,067
Total Revenues Shares	1,909,238	1,909,238	538,492	28%	207,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,593	222,593	182,589	82%	47,522
Non Wage	117,210	117,210	113,710	97%	35,389
Development Expenditure					
Domestic Development	543,244	543,244	0	0%	0
External Financing	1,026,191	1,026,191	192694.546	19%	140,031
Total Expenditure	1,909,238	1,909,238	488,994	26%	222,942
C: Unspent Balances					
Recurrent Balances			40,004		
Wage			40,004		
Non Wage			0		
Development Balances			9,495		
Domestic Development			8,135		
External Financing			1,360		
Total Unspent			49,499		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

By the end of the quarter, the department had received a total of Shs 538,492,000 UGX against an annual budget of 1,909,238,000 being 28% of budget performance for the year of which shillings 207,863,000 was received during the quarter. By the end of the quarter the department had spent shillings 488,994,000 representing 26% budget performance in the year and of which shillings 222,942,000 was spent during the quarter.

Reasons for unspent balances on the bank account

Shs 46,499,000UGX was not spent by the end of the quarter due to delayed warranting approvals by Ministry of Finance, Planning and Economic development. Payments of youth Livelihood funds was delayed by Ministry Of Gender Labour and Social Development to the Youth Accounts arising from delayed verification of groups . While for wage, he department couldn't spend because district was not able to recruit staff because Ministry of Pubic service hadnt provided clearance for recruitment.

Highlights of physical performance by end of the quarter

The department held one Youth council, one women council and two executive meeting for the youth and women councils- at District Headquarters, It also carried out social inquiries for 100 victims in 40 LLG , carried out 8 inspection at work establishment of TCI,SIMBA, HIMA cement factories, supported 40 women institutions in the 40 lower local Government to mobilize, monitor women programs and recover funds given as loans to UWEP women groups, submitted to Ministry of Gender 28 youth groups Accounts for support with start capital under YLP, Prepared and supported 3 group of older persons and 18 groups for PWDs under social enterprise for older persons and special grant respectively, Commemorated one international day of the family,

VOTE: 932 Tororo District**Quarter 4****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	210,589	249,589	224,614	107%	53,897
District Unconditional Grant Non-Wage	69,499	69,499	69,499	100%	24,875
District Unconditional Grant Wage	116,090	155,090	130,715	113%	29,022
Locally Raised Revenues	25,000	25,000	24,400	98%	0
<i>Development Revenues</i>	37,273	37,273	37,273	100%	0
District Discretionary Equalisation Development Grant	37,273	37,273	37,273	100%	0
Total Revenues Shares	247,861	286,861	261,886	106%	53,897
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	116,090	155,090	116,754	101%	24,420
Non Wage	94,499	94,499	92,897	98%	33,596
<i>Development Expenditure</i>					
Domestic Development	37,273	37,273	37,273	100%	11,985
External Financing	0	0	0	0%	0
Total Expenditure	247,861	286,861	246,924	100%	70,001
C: Unspent Balances					
<i>Recurrent Balances</i>			14,962		
Wage			13,961		
Non Wage			1,002		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,962		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 261,886,000 against an annual revised budget of Shs 286,861,000 being 91.2% budget performance for the year of which Shs 53,897,000 was received during the quarter. By the end of the 4th quarter the department had spent Shs 246,924,000 representing 94.2% expenditure performance in the year of which Shs 70,001,000 was spent during quarter four.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

By the end of the quarter the department had Shs 14,962,000 unspent reason being, the department couldn't spend the wage because district was not able to recruit staff because Ministry of Pubic service hadnt provided clearance for recruitment.the district while for non wage the department actually spent its entire non wage recurrent allocation though the PBS reflects a small balance unspent .

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 OPM
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 and quarter two progress report
6. Prepared the budget framework paper for FY 2023/2024
7. Held 11 district technical planning committee meetings at the district head quarters
8. Prepared and submitted the half year annual performance report 2022/2023 to the OPM
9. Conducted monitoring of projects being implemented in the financial year with the standing committee of finance in all the LLGs in the district
10. Prepared the drafted and final performance contract for 2023/2024 and submitted to the MoFPED
11. Submitted the budget framework paper for FY 2023/2024 to the MoLG
12. Conducted the midterm review of the DDP III
13. Conducted training of LLG staff on the annual performance assessment

VOTE: 932 Tororo District

Quarter 4

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	79,821	87%	19,455
District Unconditional Grant Non-Wage	14,490	14,490	14,490	100%	3,623
District Unconditional Grant Wage	34,173	34,173	34,173	100%	8,543
Locally Raised Revenues	20,000	20,000	8,000	40%	1,500
Urban Unconditional Grant Wage	23,158	23,158	23,158	100%	5,790
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,821	91,821	79,821	87%	19,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,331	57,331	45,735	80%	11,874
Non Wage	34,490	34,490	20,499	59%	6,268
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,821	91,821	66,234	72%	18,142
C: Unspent Balances					
Recurrent Balances			13,587		
Wage			11,596		
Non Wage			1,991		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,587		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 79,821,000/= against an annual budget of Shs. 91,821,000/= being 87% budget performance for the year of which Shs 19,455,000/= was received during the quarter. By the end of the fourth quarter the department had spent Shs. 66,234,000/= representing 72% budget performance in the year of which Shs. 18,142,000/= was spent during the quarter four 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 4

SECTION B : Summary by Department

The unspent balance of Shs. 13,587,000/= 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 which was due to the fact that the Ministry of Public Service had not yet granted clearance for the recruitment of staff.

Highlights of physical performance by end of the quarter

The physical performance for the fourth quarter was: audit of revenue and expenditure of 39 lower local governments, 12 departments, 3 projects, 22 Secondary schools, 3 Tertiary institutions; 33 health units; 100 primary schools; payment of salaries for 5 staffs for twelve months; one department vehicle maintained, four quarterly reports submitted to the OIAG, MOLG, Kampala, OAG, Mbale, to CAO, CFO, LGPAC.

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,432	74,432	71,432	96%	17,483
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	41,065	41,065	41,065	100%	10,266
Locally Raised Revenues	4,500	4,500	1,500	33%	0
Programme Conditional Grant - Non Wage Recurrent	18,867	18,867	18,867	100%	4,717
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	74,432	74,432	71,432	96%	17,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,065	41,065	37,114	90%	9,418
Non Wage	33,367	33,367	30,290	91%	11,178
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,432	74,432	67,404	91%	20,596
C: Unspent Balances					
Recurrent Balances			4,028		
Wage			3,951		
Non Wage			78		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,028		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 71,432,000 against an annual budget of Shs 74,432,000 being 96% budget performance for the year of which Shs 17,483,000 was received in quarter four. By the end of the 4th quarter the department had spent Shs 67,404,000 representing 91% budget performance in the year of which 20,596,000 was spent in quarter four.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 4

SECTION B : Summary by Department

By the end of fourth quarter the department had unspent balance for wage. The district was not able to recruit staff because Ministry of Pubic service hadnt provided clearance for recruitment.

Highlights of physical performance by end of the quarter

- Paid 3 months salaries for 5 departmental staff.
- Conducted training of Cooperative and their leaders in Tororo county north, West budama north, west budama central, tororo, west budama north east and west budama south.
- Held capacity building, registration and promotion of Emyooga cooperatives in TCS, WBC, WBNE,WBS, TCN and WBN.
- Submitted resoultions for processing at MTIC and PDM secretariate.
- Generate one report of LED initiatives in WBN,TCN,WBS,TCS and WBC.
- Repaired one departmental motorcycles.
- Held radio talkshows in Tororo
- Procured fuel for departmental activities.
- Purchased airtime for departmental activities.
- Procured stationery for departmental use.

VOTE: 932 Tororo District**Quarter 4****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	Salaries for 3062 staff paid, support staff paid, pay slips for 3062 staff printed, Pension and gratuity for Pensioners paid, Utilities paid, 150 follow ups made with MoLG,MoPS,Mofped, Subscription for ULGA paid, 4 reports prepared, 100 news papers paid	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,462,852	285,774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,600	4,637
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	1,500	1,500
221008 Information and Communication Technology Supplies.	5,000	2,950
221009 Welfare and Entertainment	7,992	2,268
221011 Printing, Stationery, Photocopying and Binding	51,694	16,436
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	6,500	6,000
221020 Litigation and related expenses	10,000	5,398
222001 Information and Communication Technology Services.	1,000	400
222002 Postage and Courier	500	0
223004 Guard and Security services	2,000	0
223005 Electricity	12,000	0
223006 Water	2,000	0
227001 Travel inland	53,083	23,224
227004 Fuel, Lubricants and Oils	30,800	1,504
228002 Maintenance-Transport Equipment	13,000	4,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,413	8,390
228004 Maintenance-Other Fixed Assets	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	6,500	0
273104 Pension	4,346,346	1,411,997
273105 Gratuity	2,537,656	683,660
282101 Donations	500	0
282301 Transfers to Government Institutions	30,000	0

VOTE: 932 Tororo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	90,365	16,698
352881 Pension and Gratuity Arrears Budgeting	1,394,783	0
Total for Budget Output	10,126,084	2,477,834
Wage	1,462,852	285,774
Non-Wage	8,663,232	2,192,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

2 laptops procured for Administration Department by end of quarter 4		There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

41	Funds transferred to 40 Lower local governments by end of 4th quarter	No variation
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	393,966
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	3,950

VOTE: 932 Tororo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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	397,916
Wage	0	0
Non-Wage	2,437,878	393,966
GoU Dev	450,310	3,950
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

An office chair procured for Administration department by No variation
end of quarter 4, 2 big flags procured at District level by
end of quarter 4, 10 small flags procured at District level by
end of quarter 4

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,613	14,612
Total for Budget Output	18,613	14,612
Wage	0	0
Non-Wage	0	0
GoU Dev	18,613	14,612
Ext Finance	0	0
Total for Department	13,038,886	2,896,362
Wage	1,462,852	285,774
Non-Wage	11,101,110	2,586,026
GoU Dev	474,923	24,562
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	272,287	61,272
221002 Workshops, Meetings and Seminars	8,754	2
221003 Staff Training	7,600	1,800
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	6,700	4,099
221009 Welfare and Entertainment	9,800	6,369
221011 Printing, Stationery, Photocopying and Binding	16,000	8,889
221012 Small Office Equipment	1,100	255
221014 Bank Charges and other Bank related costs	1,000	464
222001 Information and Communication Technology Services.	4,600	550
223001 Property Management Expenses	1,200	100
227001 Travel inland	48,752	11,392
228002 Maintenance-Transport Equipment	2,200	1,300
228004 Maintenance-Other Fixed Assets	1,330	1,330
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	98,081
Wage	272,287	61,272
Non-Wage	112,676	36,809
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,963	98,081
Wage	272,287	61,272
Non-Wage	112,676	36,809
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	539,374	175,132
211105 Ex-Gratia for Political leaders.	571,261	238,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	304,593	147,881
211107 Boards, Committees and Council Allowances	42,204	21,346
221001 Advertising and Public Relations	20,000	18,600
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	4,000	2,650
221009 Welfare and Entertainment	17,000	304
221010 Special Meals and Drinks	600	591
221011 Printing, Stationery, Photocopying and Binding	11,531	6,856
221012 Small Office Equipment	800	800
224010 Protective Gear	1,600	1,600
227001 Travel inland	119,236	28,999
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	16,000	6,004
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
Total for Budget Output	1,667,000	655,478
Wage	539,374	175,132
Non-Wage	1,052,626	479,343
GoU Dev	75,000	1,003
Ext Finance	0	0
Total for Department	1,667,000	655,478
Wage	539,374	175,132
Non-Wage	1,052,626	479,343
GoU Dev	75,000	1,003
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,400	2,700
Total for Budget Output	5,400	2,700
Wage	0	0
Non-Wage	5,400	2,700
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,129,424	353,908
221009 Welfare and Entertainment	3,916	979
224003 Agricultural Supplies and Services	65,335	61,175
227001 Travel inland	10,059	3,602
228002 Maintenance-Transport Equipment	14,800	8,544
263310 Sector Development Grant	1,939,532	253,224
263402 Transfer to Other Government Units	244,080	61,020
312139 Other Structures - Acquisition	5,139	0
312216 Cycles - Acquisition	45,000	0
312229 Other ICT Equipment - Acquisition	5,000	5,000
312411 Cultivated Animals - Acquisition	5,547	5,324
Total for Budget Output	3,467,833	752,776
Wage	1,129,424	353,908
Non-Wage	272,855	74,145
GoU Dev	2,065,553	324,723
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	38,838
Total for Budget Output	155,088	38,838
Wage	0	0
Non-Wage	155,088	38,838
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	2,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,820
221002 Workshops, Meetings and Seminars	9,497	2,652
221011 Printing, Stationery, Photocopying and Binding	440	110
223005 Electricity	1,347	624
223006 Water	867	567
224003 Agricultural Supplies and Services	37,905	1,288
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	36,721	15,617
228002 Maintenance-Transport Equipment	3,600	1,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,685	1,094
312139 Other Structures - Acquisition	46,755	42,733
Total for Budget Output	549,433	70,576
Wage	401,136	2,052
Non-Wage	66,542	24,732
GoU Dev	81,755	43,793

VOTE: 932 Tororo District

Quarter 4

Department: 040 Production and Marketing

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	59,600	29,318
Total for Budget Output	59,600	29,318
Wage	0	0
Non-Wage	0	0
GoU Dev	59,600	29,318
Ext Finance	0	0
Total for Department	4,237,354	894,208
Wage	1,530,561	355,960
Non-Wage	499,885	140,414
GoU Dev	2,206,908	397,833
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,235,728	1,531,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	491,697	9,546
263308 Sector Conditional Grant (Non-Wage)	663,244	165,811
312121 Non-Residential Buildings - Acquisition	1,341,259	558,839
Total for Budget Output	6,731,928	2,265,367
Wage	4,235,728	1,531,171
Non-Wage	663,244	165,811
GoU Dev	1,832,956	568,385
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 4

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	1,180,314
263308 Sector Conditional Grant (Non-Wage)	474,983	114,812
Total for Budget Output	6,136,324	1,295,126
Wage	5,661,341	1,180,314
Non-Wage	474,983	114,812
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	1,390
Total for Budget Output	4,000	1,390
Wage	0	0
Non-Wage	4,000	1,390
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 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,000,000	451,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,500	7,800
221007 Books, Periodicals & Newspapers	1,600	1,600
221008 Information and Communication Technology Supplies.	1,600	900
221009 Welfare and Entertainment	15,200	4,921
221011 Printing, Stationery, Photocopying and Binding	6,000	3,847
223005 Electricity	1,400	1,400
223006 Water	1,200	550
227001 Travel inland	32,343	15,174
227004 Fuel, Lubricants and Oils	10,000	5,255
228002 Maintenance-Transport Equipment	8,000	5,839
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	2,118,843	498,355
Wage	2,000,000	451,070
Non-Wage	118,843	47,285
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,454,023	102,865
Total for Budget Output	1,454,023	102,865
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,454,023	102,865
Total for Department	16,445,119	4,163,102
Wage	11,897,069	3,162,555
Non-Wage	1,261,070	329,297
GoU Dev	1,832,956	568,385
Ext Finance	1,454,023	102,865

VOTE: 932 Tororo District

Quarter 4

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

163

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,395,110	3,585,142
Total for Budget Output	14,395,110	3,585,142
Wage	14,395,110	3,585,142
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

163

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

NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	505,000	434,204
312235 Furniture and Fittings - Acquisition	8,580	3,000
Total for Budget Output	513,580	437,204
Wage	0	0
Non-Wage	0	0
GoU Dev	513,580	437,204
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,479,532	828,813

VOTE: 932 Tororo District

Quarter 4

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	828,813
	Wage	0	0
	Non-Wage	2,479,532	828,813
	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

19

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	111,230		73,869
312121 Non-Residential Buildings - Acquisition	2,500,190		1,869,439
Total for Budget Output	2,611,419		1,943,309
Wage	0		0
Non-Wage	0		0
GoU Dev	2,611,419		1,943,309
Ext Finance	0		0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	2,865,356		923,119
Total for Budget Output	2,865,356		923,119
Wage	0		0
Non-Wage	2,865,356		923,119
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 932 Tororo District

Quarter 4

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
211101 General Staff Salaries	5,828,757	1,938,844
227001 Travel inland	124,155	75,446
Total for Budget Output	5,952,913	2,014,290
Wage	5,828,757	1,938,844
Non-Wage	124,155	75,446
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		US\$ Thousand
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

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,922	560,028
Total for Budget Output	1,371,922	560,028
Wage	1,371,922	560,028
Non-Wage	0	0
GoU Dev	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

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

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
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	18,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,000	0
212103 Incapacity benefits (Employees)	6,000	4,684
221002 Workshops, Meetings and Seminars	36,664	36,664
227001 Travel inland	138,028	82,758
312139 Other Structures - Acquisition	28,111	25,000
Total for Budget Output	401,691	167,759
Wage	81,888	18,653
Non-Wage	180,691	124,106
GoU Dev	28,111	25,000
Ext Finance	111,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	26,846
Total for Budget Output	30,000	26,846
Wage	0	0
Non-Wage	30,000	26,846
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,115
221009 Welfare and Entertainment	2,000	420
221011 Printing, Stationery, Photocopying and Binding	4,000	2,482
227001 Travel inland	68,488	24,488
227004 Fuel, Lubricants and Oils	9,000	2,698
228002 Maintenance-Transport Equipment	10,000	1,441
Total for Budget Output	101,488	38,643
Wage	0	0
Non-Wage	101,488	38,643
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,449	0
Total for Budget Output	3,449	0

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,4490
	GoU Dev	00
	Ext Finance	00
	Total for Department	31,416,21210,750,737
	Wage	21,677,6786,102,667
	Non-Wage	6,474,4232,242,557
	GoU Dev	3,153,1112,405,513
	Ext Finance	111,0000

VOTE: 932 Tororo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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	629.3km of district roads maintained under manual maintenance and 153.9 km under mechanized maintenance in all the sub counties in the district.	more roads maintained under mechanized road maintenance as resolved by council because of their poor state

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	468,860	66,896
221002 Workshops, Meetings and Seminars	6,000	6,000
221003 Staff Training	2,000	1,998
221007 Books, Periodicals & Newspapers	2,000	2,000
221008 Information and Communication Technology Supplies.	4,000	3,540
221009 Welfare and Entertainment	4,000	2,320
221011 Printing, Stationery, Photocopying and Binding	4,000	2,186
221012 Small Office Equipment	2,000	1,970
221017 Membership dues and Subscription fees.	2,000	1,000
223004 Guard and Security services	2,000	1,100
223005 Electricity	4,000	3,055
223006 Water	2,000	1,497
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	28,387	10,826
227004 Fuel, Lubricants and Oils	28,000	13,274
228001 Maintenance-Buildings and Structures	534,105	147,806
228002 Maintenance-Transport Equipment	100,000	42,052
228004 Maintenance-Other Fixed Assets	5,000	0
263402 Transfer to Other Government Units	408,723	74,359
Total for Budget Output	1,609,075	383,877
Wage	468,860	66,896
Non-Wage	1,140,215	316,981
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,609,075	383,877

VOTE: 932 Tororo District

Quarter 4

Wage	468,860	66,896
Non-Wage	1,140,215	316,981
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

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.

30	40	nil
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,626	21,394
221007 Books, Periodicals & Newspapers	1,200	600
221008 Information and Communication Technology Supplies.	2,000	200
221009 Welfare and Entertainment	3,600	154
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	400	400
223006 Water	400	400
225204 Monitoring and Supervision of capital work	85,219	9,394
227001 Travel inland	27,288	13,628
228001 Maintenance-Buildings and Structures	310	310
228002 Maintenance-Transport Equipment	14,000	6,298
228004 Maintenance-Other Fixed Assets	60,000	49,630
312129 Other Buildings other than dwellings - Acquisition	80,281	80,281
312139 Other Structures - Acquisition	726,034	705,227
Total for Budget Output	1,055,757	890,317
Wage	0	0
Non-Wage	104,224	45,784
GoU Dev	951,533	844,532
Ext Finance	0	0
Total for Department	1,055,757	890,317
Wage	0	0
Non-Wage	104,224	45,784
GoU Dev	951,533	844,532
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	386,115	86,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	15,929	2,529
221008 Information and Communication Technology Supplies.	1,558	957
221011 Printing, Stationery, Photocopying and Binding	4,000	1,024
222001 Information and Communication Technology Services.	600	180
224003 Agricultural Supplies and Services	3,000	3,000
227001 Travel inland	24,130	3,934
Total for Budget Output	439,332	98,387
Wage	386,115	86,763
Non-Wage	53,217	11,624
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	445,332	99,387
Wage	386,115	86,763

VOTE: 932 Tororo District

Quarter 4

Non-Wage	59,217	12,624
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	20,808
221002 Workshops, Meetings and Seminars	400,000	67,668
221009 Welfare and Entertainment	140,000	33,600
221011 Printing, Stationery, Photocopying and Binding	36,191	0
222001 Information and Communication Technology Services.	40,000	200
227001 Travel inland	230,000	17,755
227004 Fuel, Lubricants and Oils	30,000	200
Total for Budget Output	1,026,191	140,231
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,026,191	140,231

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	222,593	47,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,800	0
221002 Workshops, Meetings and Seminars	19,500	7,124
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	28,265
228002 Maintenance-Transport Equipment	9,575	0

VOTE: 932 Tororo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	82,910
Wage	222,593	47,522
Non-Wage	117,210	35,389
GoU Dev	543,244	0
Ext Finance	0	0
Total for Department	1,909,238	223,142
Wage	222,593	47,522
Non-Wage	117,210	35,389
GoU Dev	543,244	0
Ext Finance	1,026,191	140,231

VOTE: 932 Tororo District

Quarter 4

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.

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

12

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

52

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	116,090	24,420
221002 Workshops, Meetings and Seminars	42,539	11,170
221008 Information and Communication Technology Supplies.	3,000	2,050
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	3,999	998
223005 Electricity	1,000	1,000
227001 Travel inland	60,273	20,379
228001 Maintenance-Buildings and Structures	461	0
228002 Maintenance-Transport Equipment	13,000	6,884
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	850
Total for Budget Output	247,861	71,001
Wage	116,090	24,420
Non-Wage	94,499	34,596
GoU Dev	37,273	11,985
Ext Finance	0	0
Total for Department	247,861	71,001
Wage	116,090	24,420
Non-Wage	94,499	34,596
GoU Dev	37,273	11,985

VOTE: 932 Tororo District

Quarter 4

Ext Finance	0	0
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VOTE: 932 Tororo District

Quarter 4

Department: 120 Internal Audit

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	11,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700	611
221003 Staff Training	4,340	300
221007 Books, Periodicals & Newspapers	1,320	500
221008 Information and Communication Technology Supplies.	2,000	398
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	189
221012 Small Office Equipment	300	300
221017 Membership dues and Subscription fees.	1,500	1,000
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	6,590	1,570
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	600	400
228002 Maintenance-Transport Equipment	4,240	0
228004 Maintenance-Other Fixed Assets	1,000	0
273101 Medical expenses (To general public)	1,000	300
273102 Incapacity, death benefits and funeral expenses	1,000	700
Total for Budget Output	91,821	18,142
Wage	57,331	11,874
Non-Wage	34,490	6,268
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,821	18,142
Wage	57,331	11,874
Non-Wage	34,490	6,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,480	1,480
Total for Budget Output	1,480	1,480
Wage	0	0
Non-Wage	1,480	1,480
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 *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,950	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,659	900
228002 Maintenance-Transport Equipment	2,229	1,175
Total for Budget Output	6,438	2,225
Wage	0	0
Non-Wage	6,438	2,225
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

VOTE: 932 Tororo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,580	1,344
221012 Small Office Equipment	100	0
227001 Travel inland	6,535	4,173
227004 Fuel, Lubricants and Oils	2,735	0
Total for Budget Output	22,950	5,517
Wage	0	0
Non-Wage	22,950	5,517
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	550	69
227001 Travel inland	1,949	1,887
Total for Budget Output	2,499	1,956
Wage	0	0
Non-Wage	2,499	1,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,065	9,418
Total for Budget Output	41,065	9,418
Wage	41,065	9,418
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,432	20,596

VOTE: 932 Tororo District

Quarter 4

Wage	41,065	9,418
Non-Wage	33,367	11,178
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
25	Salaries for 3062 staff paid, support staff paid, pay slips for 3062 staff printed, Pension and gratuity for Pensioners paid, Utilities paid, 150 follow ups made with MoLG,MoPS,Mofped, Subscription for ULGA paid, 4 reports prepared, 100 news papers paid	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,462,852	1,028,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,600	23,600
221001 Advertising and Public Relations	1,000	1,000
221007 Books, Periodicals & Newspapers	1,500	1,500
221008 Information and Communication Technology Supplies.	5,000	3,300
221009 Welfare and Entertainment	7,992	7,992
221011 Printing, Stationery, Photocopying and Binding	51,694	48,119
221012 Small Office Equipment	1,000	700
221017 Membership dues and Subscription fees.	6,500	6,000
221020 Litigation and related expenses	10,000	6,398
222001 Information and Communication Technology Services.	1,000	1,000
222002 Postage and Courier	500	0
223004 Guard and Security services	2,000	500
223005 Electricity	12,000	12,000
223006 Water	2,000	1,000
227001 Travel inland	53,083	53,083
227004 Fuel, Lubricants and Oils	30,800	25,400
228002 Maintenance-Transport Equipment	13,000	7,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,413	32,405
228004 Maintenance-Other Fixed Assets	2,000	2,000

VOTE: 932 Tororo District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	6,500	900
273104 Pension	4,346,346	4,819,690
273105 Gratuity	2,537,656	2,907,633
282101 Donations	500	500
282301 Transfers to Government Institutions	30,000	20,000
352880 Salary Arrears Budgeting	90,365	70,791
352881 Pension and Gratuity Arrears Budgeting	1,394,783	956,406
Total for Budget Output	10,126,084	10,037,549
Wage	1,462,852	1,028,134
Non-Wage	8,663,232	9,009,416
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

2 Laptops procured for administration department by end of quarter 4 There was no variation

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

41 Funds transfered to Lower Local governments by end of 4th quarter No variation

VOTE: 932 Tororo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	1,715,573
282301 Transfers to Government Institutions	17,337	0
312121 Non-Residential Buildings - Acquisition	120,727	120,727
312139 Other Structures - Acquisition	27,632	0
312235 Furniture and Fittings - Acquisition	4,000	3,950
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	1,840,250
Wage	0	0
Non-Wage	2,437,878	1,389,990
GoU Dev	450,310	450,260
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

An office chair procured for Administration department by end of quarter4, 2 big flags procured at District level by end of quarter 4, 10 small flags procured at District level by end of quarter 4

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,613	18,612
Total for Budget Output	18,613	18,612
Wage	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	18,61318,612
	Ext Finance	00
	Total for Department	13,038,88611,902,412
	Wage	1,462,8521,028,134
	Non-Wage	11,101,11010,399,406
	GoU Dev	474,923474,873
	Ext Finance	00

VOTE: 932 Tororo District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 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	237,319
221002 Workshops, Meetings and Seminars	8,754	7,100
221003 Staff Training	7,600	1,800
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	6,700	5,607
221009 Welfare and Entertainment	9,800	9,800
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000
221012 Small Office Equipment	1,100	1,100
221014 Bank Charges and other Bank related costs	1,000	3,148
222001 Information and Communication Technology Services.	4,600	1,600
223001 Property Management Expenses	1,200	700
227001 Travel inland	48,752	48,752
228002 Maintenance-Transport Equipment	2,200	1,300
228004 Maintenance-Other Fixed Assets	1,330	1,330
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	335,815
Wage	272,287	237,319
Non-Wage	112,676	98,496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,963	335,815
Wage	272,287	237,319
Non-Wage	112,676	98,496

VOTE: 932 Tororo District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	539,374	424,855
211105 Ex-Gratia for Political leaders.	571,261	571,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	304,593	232,793
211107 Boards, Committees and Council Allowances	42,204	42,204
221001 Advertising and Public Relations	20,000	20,000
221007 Books, Periodicals & Newspapers	2,000	2,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	17,000	16,064
221010 Special Meals and Drinks	600	591
221011 Printing, Stationery, Photocopying and Binding	11,531	11,531
221012 Small Office Equipment	800	800
224010 Protective Gear	1,600	1,600
227001 Travel inland	119,236	95,158
227004 Fuel, Lubricants and Oils	16,000	15,998
228002 Maintenance-Transport Equipment	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
Total for Budget Output	1,667,000	1,455,529
Wage	539,374	424,855
Non-Wage	1,052,626	1,024,049
GoU Dev	75,000	6,624
Ext Finance	0	0
Total for Department	1,667,000	1,455,529
Wage	539,374	424,855
Non-Wage	1,052,626	1,024,049

VOTE: 932 Tororo District

Quarter 4

GoU Dev	75,000	6,624
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,400	5,400
Total for Budget Output	5,400	5,400
Wage	0	0
Non-Wage	5,400	5,400
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

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	1,129,424	1,285,536
221009 Welfare and Entertainment	3,916	3,916
224003 Agricultural Supplies and Services	65,335	65,335
227001 Travel inland	10,059	10,059
228002 Maintenance-Transport Equipment	14,800	14,800
263310 Sector Development Grant	1,939,532	516,053
263402 Transfer to Other Government Units	244,080	244,080
312139 Other Structures - Acquisition	5,139	0
312216 Cycles - Acquisition	45,000	44,960
312229 Other ICT Equipment - Acquisition	5,000	5,000
312411 Cultivated Animals - Acquisition	5,547	5,324
Total for Budget Output	3,467,833	2,195,063

VOTE: 932 Tororo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,129,4241,285,536
	Non-Wage	272,855272,855
	GoU Dev	2,065,553636,671
	Ext Finance	00

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	401,136	177,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	7,000
221002 Workshops, Meetings and Seminars	9,497	9,497
221011 Printing, Stationery, Photocopying and Binding	440	440
223005 Electricity	1,347	1,347
223006 Water	867	867
224003 Agricultural Supplies and Services	37,905	35,905
224004 Beddings, Clothing, Footwear and related Services	480	480

VOTE: 932 Tororo District

Quarter 4

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	34,601
228002 Maintenance-Transport Equipment	3,600	3,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,685	2,805
312139 Other Structures - Acquisition	46,755	42,733
Total for Budget Output	549,433	317,019
Wage	401,136	177,744
Non-Wage	66,542	61,542
GoU Dev	81,755	77,733
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

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	59,600
Total for Budget Output	59,600	59,600
Wage	0	0
Non-Wage	0	0
GoU Dev	59,600	59,600
Ext Finance	0	0
Total for Department	4,237,354	2,732,170
Wage	1,530,561	1,463,281
Non-Wage	499,885	494,885
GoU Dev	2,206,908	774,004
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,235,728	4,823,927
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	491,697	52,834
263308 Sector Conditional Grant (Non-Wage)	663,244	663,244
312121 Non-Residential Buildings - Acquisition	1,341,259	568,286
Total for Budget Output	6,731,928	6,108,291
Wage	4,235,728	4,823,927
Non-Wage	663,244	663,244
GoU Dev	1,832,956	621,120
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 4

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	5,661,334
263308 Sector Conditional Grant (Non-Wage)	474,983	474,983
Total for Budget Output	6,136,324	6,136,317
Wage	5,661,341	5,661,334
Non-Wage	474,983	474,983
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

1

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	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 932 Tororo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,806,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,500	34,497
221007 Books, Periodicals & Newspapers	1,600	1,600
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	15,200	8,421
221011 Printing, Stationery, Photocopying and Binding	6,000	5,901
223005 Electricity	1,400	1,400
223006 Water	1,200	1,200
227001 Travel inland	32,343	32,281
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	8,000	7,220
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	2,118,843	1,912,791
Wage	2,000,000	1,806,672
Non-Wage	118,843	106,119
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	858,015
Total for Budget Output	1,454,023	858,015
Wage	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	1,454,023858,015
	Total for Department	16,445,11915,019,414
	Wage	11,897,06912,291,933
	Non-Wage	1,261,0701,248,346
	GoU Dev	1,832,956621,120
	Ext Finance	1,454,023858,015

VOTE: 932 Tororo District

Quarter 4

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

163

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	14,395,110	14,395,110
Total for Budget Output	14,395,110	14,395,110
Wage	14,395,110	14,395,110
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

163

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	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	505,000	480,944
312235 Furniture and Fittings - Acquisition	8,580	3,000
Total for Budget Output	513,580	483,944
Wage	0	0
Non-Wage	0	0
GoU Dev	513,580	483,944
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,479,532	2,479,532
Total for Budget Output	2,479,532	2,479,532
Wage	0	0
Non-Wage	2,479,532	2,479,532
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

19

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	111,230	111,230
312121 Non-Residential Buildings - Acquisition	2,500,190	2,069,439
Total for Budget Output	2,611,419	2,180,669
Wage	0	0
Non-Wage	0	0
GoU Dev	2,611,419	2,180,669
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

VOTE: 932 Tororo District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,828,757	7,035,251
227001 Travel inland	124,155	116,738
Total for Budget Output	5,952,913	7,151,990
	Wage	5,828,757
	Non-Wage	124,155
	GoU Dev	0
	Ext Finance	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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	676,751	676,751
Total for Budget Output	676,751	676,751
	Wage	0
	Non-Wage	676,751
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

VOTE: 932 Tororo District

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,922	2,070,034
Total for Budget Output	1,371,922	2,070,034
Wage	1,371,922	2,070,034
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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,000	6,422
Total for Budget Output	13,000	6,422
Wage	0	0
Non-Wage	13,000	6,422
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

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,888	60,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,000	0
212103 Incapacity benefits (Employees)	6,000	5,684
221002 Workshops, Meetings and Seminars	36,664	36,664
227001 Travel inland	138,028	138,028
312139 Other Structures - Acquisition	28,111	25,000
Total for Budget Output	401,691	266,107
Wage	81,888	60,731
Non-Wage	180,691	180,376
GoU Dev	28,111	25,000
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	2,000	1,891
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	68,488	71,528
227004 Fuel, Lubricants and Oils	9,000	8,999
228002 Maintenance-Transport Equipment	10,000	8,203
Total for Budget Output	101,488	102,621
Wage	0	0
Non-Wage	101,488	102,621
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,449	3,449
Total for Budget Output	3,449	3,449
Wage	0	0
Non-Wage	3,449	3,449
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,416,212	32,711,985
Wage	21,677,678	23,561,127
Non-Wage	6,474,423	6,461,245
GoU Dev	3,153,111	2,689,613

VOTE: 932 Tororo District

Quarter 4

Ext Finance	111,000	0
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VOTE: 932 Tororo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	629.3km of district roads maintained under manual maintenance and 153.9 km under mechanized maintenance in all the sub counties in the district.	more roads maintained under mechanized road maintenance as resolved by council because of their poor state
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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	264,426
221002 Workshops, Meetings and Seminars	6,000	6,000
221003 Staff Training	2,000	1,998
221007 Books, Periodicals & Newspapers	2,000	2,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	4,000	3,362
221011 Printing, Stationery, Photocopying and Binding	4,000	3,924
221012 Small Office Equipment	2,000	1,970
221017 Membership dues and Subscription fees.	2,000	2,000
223004 Guard and Security services	2,000	2,000
223005 Electricity	4,000	3,500
223006 Water	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	28,387	18,790
227004 Fuel, Lubricants and Oils	28,000	16,004
228001 Maintenance-Buildings and Structures	534,105	461,771
228002 Maintenance-Transport Equipment	100,000	81,922
228004 Maintenance-Other Fixed Assets	5,000	0
263402 Transfer to Other Government Units	408,723	355,104
Total for Budget Output	1,609,075	1,232,771
Wage	468,860	264,426
Non-Wage	1,140,215	968,345

VOTE: 932 Tororo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,609,0751,232,771
	Wage	468,860264,426
	Non-Wage	1,140,215968,345
	GoU Dev	00
	Ext Finance	00

VOTE: 932 Tororo District

Quarter 4

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.

1040nil

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	52,626
221007 Books, Periodicals & Newspapers	1,200	1,200
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	3,600	3,600
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	400	400
223006 Water	400	400
225204 Monitoring and Supervision of capital work	85,219	85,219
227001 Travel inland	27,288	27,288
228001 Maintenance-Buildings and Structures	310	310
228002 Maintenance-Transport Equipment	14,000	14,000
228004 Maintenance-Other Fixed Assets	60,000	60,000
312129 Other Buildings other than dwellings - Acquisition	80,281	80,281
312139 Other Structures - Acquisition	726,034	726,034
Total for Budget Output	1,055,757	1,055,757
Wage	0	0
Non-Wage	104,224	104,224
GoU Dev	951,533	951,533
Ext Finance	0	0
Total for Department	1,055,757	1,055,757
Wage	0	0
Non-Wage	104,224	104,224
GoU Dev	951,533	951,533

VOTE: 932 Tororo District

Quarter 4

Ext Finance	0	0
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VOTE: 932 Tororo District

Quarter 4

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	289,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,500
221002 Workshops, Meetings and Seminars	15,929	15,429
221008 Information and Communication Technology Supplies.	1,558	1,557
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	600	600
224003 Agricultural Supplies and Services	3,000	3,000
227001 Travel inland	24,130	24,130
Total for Budget Output	439,332	339,668
Wage	386,115	289,453
Non-Wage	53,217	50,216
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	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000

VOTE: 932 Tororo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	445,332345,668
	Wage	386,115289,453
	Non-Wage	59,21756,216
	GoU Dev	00
	Ext Finance	00

VOTE: 932 Tororo District

Quarter 4

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	28,707
221002 Workshops, Meetings and Seminars	400,000	76,343
221009 Welfare and Entertainment	140,000	59,300
221011 Printing, Stationery, Photocopying and Binding	36,191	0
222001 Information and Communication Technology Services.	40,000	200
227001 Travel inland	230,000	27,856
227004 Fuel, Lubricants and Oils	30,000	489
Total for Budget Output	1,026,191	192,895
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,026,191	192,895

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	182,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,800	0
221002 Workshops, Meetings and Seminars	19,500	16,000

VOTE: 932 Tororo District

Quarter 4

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	97,710
228002 Maintenance-Transport Equipment	9,575	0
263402 Transfer to Other Government Units	390,669	0
Total for Budget Output	883,047	296,299
Wage	222,593	182,589
Non-Wage	117,210	113,710
GoU Dev	543,244	0
Ext Finance	0	0
Total for Department	1,909,238	489,194
Wage	222,593	182,589
Non-Wage	117,210	113,710
GoU Dev	543,244	0
Ext Finance	1,026,191	192,895

VOTE: 932 Tororo District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

12

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

52

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	116,090	116,754
221002 Workshops, Meetings and Seminars	42,539	42,450
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	3,999	3,998
223005 Electricity	1,000	1,000
227001 Travel inland	60,273	60,272
228001 Maintenance-Buildings and Structures	461	450
228002 Maintenance-Transport Equipment	13,000	12,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
Total for Budget Output	247,861	247,924
Wage	116,090	116,754
Non-Wage	94,499	93,897
GoU Dev	37,273	37,273
Ext Finance	0	0
Total for Department	247,861	247,924

VOTE: 932 Tororo District

Quarter 4

Wage	116,090	116,754
Non-Wage	94,499	93,897
GoU Dev	37,273	37,273
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	45,735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700	2,444
221003 Staff Training	4,340	1,700
221007 Books, Periodicals & Newspapers	1,320	500
221008 Information and Communication Technology Supplies.	2,000	1,198
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,521
221012 Small Office Equipment	300	300
221017 Membership dues and Subscription fees.	1,500	1,000
222001 Information and Communication Technology Services.	800	500
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	6,590	6,590
227004 Fuel, Lubricants and Oils	600	600
228001 Maintenance-Buildings and Structures	600	400
228002 Maintenance-Transport Equipment	4,240	3,046
228004 Maintenance-Other Fixed Assets	1,000	0
273101 Medical expenses (To general public)	1,000	300
273102 Incapacity, death benefits and funeral expenses	1,000	700
Total for Budget Output	91,821	66,634
Wage	57,331	45,735
Non-Wage	34,490	20,899
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,821	66,634

VOTE: 932 Tororo District

Quarter 4

Wage	57,331	45,735
Non-Wage	34,490	20,899
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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	1,480
Total for Budget Output	1,480	1,480
Wage	0	0
Non-Wage	1,480	1,480
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

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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	1,500
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	1,659	900
228002 Maintenance-Transport Equipment	2,229	1,925
Total for Budget Output	6,438	4,925
Wage	0	0
Non-Wage	6,438	4,925
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 932 Tororo District

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,580	12,079
221012 Small Office Equipment	100	100
227001 Travel inland	6,535	6,535
227004 Fuel, Lubricants and Oils	2,735	2,734
Total for Budget Output	22,950	21,448
Wage	0	0
Non-Wage	22,950	21,448
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	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	550	550
227001 Travel inland	1,949	1,887
Total for Budget Output	2,499	2,437
Wage	0	0
Non-Wage	2,499	2,437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

VOTE: 932 Tororo District

Quarter 4

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	37,114
Total for Budget Output	41,065	37,114
Wage	41,065	37,114
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,432	67,404
Wage	41,065	37,114
Non-Wage	33,367	30,290
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 4

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 Q4
Human Capacity Development Plan in place	Percentage	100	11 support staff facilitated,
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	200	2 laptops procured for the
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 Q4
Number of integrity promotional campaigns conducted	Number	50	1. Staff salary paid for three
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 Q4
Number of extension workers trained in dissemination	Number	100	40
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 Q4
Number of parishes in which sensitisation has been	Number	172	172

VOTE: 932 Tororo District

Quarter 4

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 Q4
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 Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	85%	67%

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	80	64%

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 Q4
No. of CSOs and service providers trained	Number	7	0

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	90	

VOTE: 932 Tororo District

Quarter 4

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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	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 : 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 Q4
Number of new HIV infections per 1,000 uninfected	Number	0	125 new infections registered

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 Q4
No. of CSOs and service providers trained	Number	40	0

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 Q4
No. of health workers trained to deliver KP friendly	Percentage	100%	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: 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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

VOTE: 932 Tororo District

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of textbooks and other instructional materials	Number	163	

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 Q4
Amount of capitation grants to secondary schools in light of	Number	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 Q4
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 Q4
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 Q4
Regional Sports focused schools	Percentage	1	

VOTE: 932 Tororo District

Quarter 4

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 Q4
Total Length(in Km) of acces roads maintained	Number	630	629.3km of district roads

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 Q4
Service availability and readiness index (%)	Percentage	69%	62

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 Q4
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 Q4
CDMIS in place & operational	Yes/No	40	

VOTE: 932 Tororo District**Quarter 4****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 Q4
Proportion of LGs capacity built in development planning	Percentage	100	A two days training was

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	1	One statistical abstract

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100	Households in all the 172

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	40	Administrative data was

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 Q4
Number of Process Evaluation reports on key interventions	Number	2	0

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 Q4
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 Q4
MSMEs enterprises database in place	Yes/No	1	

VOTE: 932 Tororo District

Quarter 4

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 Q4
Number of clients served by the Regional Business	Number	20	

VOTE: 932 Tororo District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236979 Merikit Subcounty					
Department: 010 Administration					
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	Locally Raised Revenues		85,098	0
transfer of LR to merikit sc	Merikit sc	Locally Raised Revenues		30,000	0
transfer to merikit sc	merikit sc	Locally Raised Revenues		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	0	6,635	1,659
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	13,269	3,317
Maliri HEALTH CENTERII	Maliri HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	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	0	11,442	3,814
APOKOR P.S.	APOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,005	11,668
MALIRI P.S.	MALIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,235	9,078
OKWARA P.S.	OKWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,793	5,931
KACHANGA COMMUNITY P/S	KACHANGA COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,560	5,187

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236979 Merikit Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MERIKIT P.S.	MERIKIT P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,308	6,436
MORIKAPEL P.S	MORIKAPEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,547	5,182
Merikit Unit P.S.	Merikit Unit P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,692	6,231
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	0	270,120	85,590
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)	0	10,273	0
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	Locally Raised Revenues		10,994	0
transfers to osukuru	osukuru sc	Locally Raised Revenues		73,084	0

VOTE: 932 Tororo District**Quarter 4**

<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: 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	0	3,760	940
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	13,269	3,317
Kayoro HEALTH CENTER II	Kayoro HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Nyalakot HEALTH CENTER II	Nyalakot HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Opedede HEALTH CENTER II	Opedede HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Morukatipe HEALTH CENTER II	Morukatipe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent		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	0	11,874	3,958
Kasipodo P.S	Kasipodo P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,993	4,998
U.C.I P.S.	U.C.I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,437	7,146
Utro P.S.	Utro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,790	3,930
Aputiri P.S.	Aputiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,065	3,355
Atipe Rock P.S.	Atipe Rock P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,168	4,389
Tororo Prisons P.S.	Tororo Prisons P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,750	5,583
Oriyoi P.S.	Oriyoi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,800	9,933
Ngelechom P.S.	Ngelechom P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,750	5,583

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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)					
Morukatipe P.S.	Morukatipe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,619	4,206
Osire Community P.S	Osire Community P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,132	4,044
Osukuru P.S.	Osukuru P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,213	5,738
Ticaf P.S.	Ticaf P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,444	4,815
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	0	53,120	16,831
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)	0	18,646	0

VOTE: 932 Tororo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236981 Mulanda Subcounty					
Department: 050 Health					
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	0	66,346	16,587
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	15,039	3,760
Ligingi HEALTH CENTER II	Ligingi HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Mwello HEALTH CENTER II	Mwello HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Lwala HEALTH CCENTER II	Lwala HEALTH CCENTER II	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Chawolo HEALTH CENTER II	Chawolo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	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	0	13,559	4,520
Pabwok P/S	Pabwok P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,116	3,705
PASINDI P.S.	PASINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,762	4,587
ABWEL P.S.	ABWEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,168	4,389
MIKIYA P.S.	MIKIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,414	4,138
RUGOT P.S	RUGOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,718	4,239
Mwello P.s	Mwello P.s	Programme Conditional Grant - Non Wage Recurrent	0	13,327	4,442
AMORI P.S.	AMORI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,066	4,022
MULANDA P.S.	MULANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,177

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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)					
CHAWOLO P.S.	CHAWOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,096	5,032
IYORANG P.S	IYORANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,080	3,693
LWALA P.S	LWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,725	2,908
PAJWENDA P.S.	PAJWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,766	6,922
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	0	141,156	44,726
MULANDA SS	MULANDA SS	Programme Conditional Grant - Non Wage Recurrent	0	134,080	42,484
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)	0	16,130	0

VOTE: 932 Tororo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236982 Paya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pusere HEALTH CENTER II	Pusere HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Nawire HEALTH CENTER II	Nawire HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	13,269	3,317
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Paya HC III	Programme Conditional Grant - Development		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	0	20,549	6,850
Nyasirenge P.S.	Nyasirenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,168	4,389
Atapara P.S.	Atapara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,968	6,323
BARINYANGA P.S.	BARINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,854	7,618
Patewo P.S.	Patewo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,564	3,855
Sere P.S.	Sere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,446	6,149
Parangang P.S.	Parangang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,189	5,396
Mwenge P.S.	Mwenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,935	3,645
Pambaya P.S.	Pambaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,001	5,667
Liwira P.S	Liwira P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,255	4,752

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236982 Paya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Paya P.S.	Paya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,386	4,462
SENGO P.S.	SENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,863	4,288
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	0	63,360	20,076
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)	0	12,161	0
LCIII: 236983 Rubongi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Osia HEALTH CENTER II	Osia HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	13,269	3,317

VOTE: 932 Tororo District**Quarter 4**

<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)					
Mudodo HEALTH CENTER II	Mudodo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	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	0	13,165	7,478
OSIA P.S.	OSIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,533	6,178
KATEREMA P.S.	KATEREMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,347	3,449
MUDODO P.S.	MUDODO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,678	6,559
ACHILET P.S.	ACHILET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,433	7,478
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,449	3,933
TORORO ARMY P.S.	TORORO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,039	5,346
RUBONGI P.S.	RUBONGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,589	4,863
PANYANGASI P.S.	PANYANGASI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,183	4,728
KIDERA P.S.	KIDERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,516	4,505
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,800	1,150

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	87,304	27,663
KATEREMA SS	KATEREMA SS	Programme Conditional Grant - Non Wage Recurrent	0	200,740	63,606
RUBONGI ARMY SS	RUBONGI ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	488,560	154,804
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)	0	14,641	0
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	Locally Raised Revenues		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	0	6,635	1,659

VOTE: 932 Tororo District**Quarter 4**

<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	0	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	0	13,381	4,460
KIYEYI P.S.	KIYEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,107	2,702
MAWELE P.S.	MAWELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,166	3,389
MUWAFU P.S.	MUWAFU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,084	6,361
BUJWALA P.S	BUJWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,895	5,298
NAMWANGA P.S	NAMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,527	4,176
Lugingi P/S	Lugingi P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,126	5,375
MIGANJA P.S.	MIGANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,761	3,587
NABUYOGA P.S.	NABUYOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,278	5,426
MIGANA	MIGANA	Programme Conditional Grant - Non Wage Recurrent	0	11,182	3,727
SIWA P.S.	SIWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,079	7,026
PAWANGA P.S.	PAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,037	5,346

VOTE: 932 Tororo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236984 Nabuyoga Subcounty					
Department: 060 Education					
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	0	36,960	11,711
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)	0	12,852	0
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	Locally Raised Revenues		85,098	0
transfers	Kirewa	Locally Raised Revenues		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	0	6,635	1,659
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,519	1,880

VOTE: 932 Tororo District**Quarter 4**

<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	0	13,269	3,317
Kirewa Chawolo HEALTH CENTER	Kirewa Chawolo HEALTH CENTER	Programme Conditional Grant - Non Wage Recurrent		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	0	20,853	6,951
Agwok P.S.	Agwok P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,366	2,455
Milembe P/s	Milembe P/s	Programme Conditional Grant - Non Wage Recurrent	0	13,487	4,496
Katandi P.S.	Katandi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,213	4,071
Pamadolo P.S.	Pamadolo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,080	4,027
Senda P.S.	Senda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,863	3,288
Mifumi P.S.	Mifumi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,657	3,219
Wikus P.S.	Wikus P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,939	5,980
NYABANJA P.S.	NYABANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,848	2,949
ST. STEPHEN BUDAKA	ST. STEPHEN BUDAKA	Programme Conditional Grant - Non Wage Recurrent	0	10,759	3,586
Kainja P.S.	Kainja P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,064	7,688
Nyagoke P.S.	Nyagoke P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,416	5,472
Soni P.S.	Soni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,479	3,160

VOTE: 932 Tororo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236985 Kirewa Subcounty					
Department: 060 Education					
Service Area: 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	0	114,564	36,300
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)	0	11,303	0
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	Locally Raised Revenues		88,664	0
nagongera sc	Nagongra	Locally Raised Revenues		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	0	6,635	1,659
Katajula HEALTH CENTER II	Katajula HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236986 Nagongera Subcounty					
Department: 050 Health					
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	0	6,635	1,659
Maundo HEALTH CENTERII	Maundo HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Namwaya HC II	Programme Conditional Grant - Development	0	920,000	558,839
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	0	8,934	2,978
Mukwana P.S.	Mukwana P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,023	4,674
Pokongo Rock P/S	Pokongo Rock P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,688	4,563
Maundo P.S.	Maundo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,531	5,177
Matindi P.S.	Matindi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,888	4,629
NAMWAYA P.S.	NAMWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,091	5,697
Pagoya P.S.	Pagoya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,523	3,508
Soni Ogwang P.S.	Soni Ogwang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,556	4,519
Okwira P.S.	Okwira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,037	4,346

VOTE: 932 Tororo District**Quarter 4**

<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)	0	10,215	0
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	Locally Raised Revenues		99,646	0
petta	petta	Locally Raised Revenues		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	0	6,635	1,659
Mbula HEALTH CENTER II	Mbula HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	13,269	3,317

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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	0	15,082	5,027
PAKOI P.S.	PAKOI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,133	4,378
RAMOGI P.S.	RAMOGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,350	5,450
MBULA P.S	MBULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,973	4,991
MBULA MACHAR P.S.	MBULA MACHAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,850	4,950
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	0	327,360	103,726
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)	0	6,338	0

VOTE: 932 Tororo District**Quarter 4**

<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: 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	Locally Raised Revenues		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	0	66,346	16,587
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	13,269	3,317
Apetai HEALTH CENTERII	Apetai HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	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	0	16,706	5,569
Bishop Okille C.o.U P.s	Bishop Okille C.o.U P.s	Programme Conditional Grant - Non Wage Recurrent	0	13,646	4,549
Kamuli Pagoya P.S	Kamuli Pagoya P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,922	4,641
ODIKAI COMMUNITY	ODIKAI COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	0	7,339	2,446
Apetai P.S.	Apetai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,170	6,057
Aukot P.S.	Aukot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,006	3,002
Kalachai P.S	Kalachai P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,139	3,713

VOTE: 932 Tororo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236988 Mukuju Subcounty					
Department: 060 Education					
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	0	17,445	5,815
Kocoge P.S.	Kocoge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,604	5,201
Akadot P.S.	Akadot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,099	6,700
Kabiro P.S.	Kabiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,805	3,602
Kamuli P.S.	Kamuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,670	5,223
Nyakol P.S.	Nyakol P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,645	3,882
Akworot P.S.	Akworot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,488	5,163
Atiri P.S.	Atiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,877	3,959
KAJARAU P.S.	KAJARAU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,545	4,515
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	0	140,340	44,468
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARINYANGA TECHNICAL SCHOOL	BARINYANGA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	95,776	31,925

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		2,000	0
Item: 263402 Transfer to Other Government Units					
mukuju	mukuju sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,084	0
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	Locally Raised Revenues		26,825	0
sop sop	sop sop	Locally Raised Revenues		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	0	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)					
SOP-SOP P.S.	SOP-SOP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,135	11,378

VOTE: 932 Tororo District

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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)					
PER PER P.S.	PER PER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,747	3,916
NAMWENDYA P.S.	NAMWENDYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,630	3,543
BERE P.S.	BERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,721	3,240
PANOAH P.S	PANOAH P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,531	4,844
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		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		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)	0	5,865	0

VOTE: 932 Tororo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Locally Raised Revenues		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	0	13,269	3,317
Magola HEALTH CENTER II	Magola HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	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	0	12,589	4,196
ST. AGNES MELLA P.S.	ST. AGNES MELLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,272	6,091
PODUT P.S.	PODUT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,861	2,954
PAPOL P.S.	PAPOL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,169	4,723
PAJANGANGO P.S.	PAJANGANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,779	6,260
MAGOLA P.S.	MAGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,503	5,834
NAMBOGO P.S.	NAMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,164	5,721

VOTE: 932 Tororo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236990 Magola Subcounty					
Department: 060 Education					
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	0	48,320	15,311
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)	0	7,636	0
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	Locally Raised Revenues		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	0	13,269	3,317

VOTE: 932 Tororo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236991 Malaba Town Council					
Department: 060 Education					
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	0	29,205	9,735
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALABA SEED SCHOOL	MALABA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	90,140	28,562
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)	0	104,445	33,714
LCIII: 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		Locally Raised Revenues		230,805	0

VOTE: 932 Tororo District**Quarter 4**

<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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	66,346	16,587
Were HEALTH CENTER II	Were HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	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	0	17,893	5,964
NAGONGERA BOYS P.S.	NAGONGERA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,851	4,950
NAGONGERA GIRLS P.S.	NAGONGERA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,564	6,855
ROCK HILL P.S.	ROCK HILL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,125	4,708
WALAWEJI P.S.	WALAWEJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,383	5,128
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	0	31,200	9,886

VOTE: 932 Tororo District**Quarter 4**

<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)	0	125,913	40,644
LCIII: 236993 Molo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	13,269	3,317
Kidoko HEALTH CENTER II	Kidoko HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	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	0	19,421	6,474
Nyeminyem P.S.	Nyeminyem P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,215	6,405
Magodes P.S.	Magodes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,951	4,984
Kipangor P.S	Kipangor P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,655	5,552
Molo P.S.	Molo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,750	5,250
Tuba P.S.	Tuba P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,485	3,162
ORAGO P.S.	ORAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,697	4,899

VOTE: 932 Tororo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	77,500	24,556
KIDOKO SS	KIDOKO SS	Programme Conditional Grant - Non Wage Recurrent	0	153,600	48,669
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)	0	7,517	0
LCIII: 236994 Mella Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amoni HEALTH CENTERII	Amoni HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	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	0	14,502	4,834

VOTE: 932 Tororo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236994 Mella Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mella P.S.	Mella P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,018	7,339
AMENEMOIT P.S.	AMENEMOIT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,053	5,018
Omiriai P.S.	Omiriai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,921	3,974
Amoni C.O.U P/S	Amoni C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,717	3,239
AMONI P.S.	AMONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,459	5,486
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	0	177,900	56,369
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tororo Technical Institute	Tororo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106

VOTE: 932 Tororo District**Quarter 4**

<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)	0	8,214	0
LCIII: 236995 Kwapa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	13,269	3,317
Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	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	0	12,356	4,119
Kalait P.S.	Kalait P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,665	7,222
Morukebu P.S.	Morukebu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,224	6,408
OCHEGEN P.S.	OCHEGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,661	4,887
Asinge P.S.	Asinge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,072	5,691
Kwapa P.S.	Kwapa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,801	6,267

VOTE: 932 Tororo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	229,032	72,571
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)	0	8,007	0
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	0	13,269	3,317
Morkiswa HEALTH CENTER II	Morkiswa HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent		6,635	0
Gwaragwara HEALTH C II	Gwaragwara HEALTH C II	Programme Conditional Grant - Non Wage Recurrent		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	0	13,864	4,621

VOTE: 932 Tororo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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	0	26,595	8,865
Morkiswa P.S.	Morkiswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,512	3,171
POMEDE	POMEDE	Programme Conditional Grant - Non Wage Recurrent	0	17,687	5,896
Kisoko Boys P.S.	Kisoko Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,472	5,491
Kisoko Girls P.S.	Kisoko Girls P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,324	6,441
MAKAUR P.S.	MAKAUR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,066	4,355
PEI. PEI P.S.	PEI. PEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,838	6,613

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)	0	7,428	0
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Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****Item: 312139 Other Structures - Acquisition**

Other Dwellingas - Lease	Kisoko -pei pei area	Programme Conditional Grant - Development	2%	312,934	305,526
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VOTE: 932 Tororo District**Quarter 4**

<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: 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	0	13,269	3,317
Fungwe HEALTH CENTER II	Fungwe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	6,635	1,659
Nyiemera HEALTH CENTER II	Nyiemera HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent		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	0	12,704	4,235
GULE P.S.	GULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,440	2,147
IYOLWA P.S.	IYOLWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,448	7,483
MPUNGWE P.S.	MPUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,394	4,465
OJILAI P.S.	OJILAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,952	5,317
POYEM P.S.	POYEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,082	5,027
SEGERE P.S.	SEGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,167	4,056

VOTE: 932 Tororo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		39,773	0
Item: 263402 Transfer to Other Government Units					
IYOLWA	IYOLWA	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,056	0
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		18,000	0
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage		2,000	0

VOTE: 932 Tororo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		30,000	0
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	Locally Raised Revenues		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	Locally Raised Revenues		20,000	0
sere	sere	Locally Raised Revenues		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	Locally Raised Revenues		10,994	0
nawire	nawire	Locally Raised Revenues		20,000	0

VOTE: 932 Tororo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Locally Raised Revenues		10,994	0
ojilai	ojilai	Locally Raised Revenues		20,000	0
ojilai	ojilai	Locally Raised Revenues		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	0	101,954	25,489
Tororo General Hospital	Tororo general hospital	Programme Conditional Grant - Non Wage Recurrent	0	373,029	93,257
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	0	122,593	40,864
Mukujju	Mukujju	Programme Conditional Grant - Non Wage Recurrent	0	302,065	100,688

VOTE: 932 Tororo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		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		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)					
allownnces	entire district	District Unconditional Grant Non-Wage		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	0	3,916	979
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	Tororo DATIC	Programme Conditional Grant - Development	0	10,000	8,110
Agricultural Supplies Seeds	Senior Agricultural Office	Programme Conditional Grant - Development	0	55,335	53,065

VOTE: 932 Tororo District**Quarter 4**

<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	0	1,939,532	253,224
Item: 263402 Transfer to Other Government Units					
Facilitating agricultural extension services at all LLGs	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	244,080	61,020
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Tororo DATIC	Programme Conditional Grant - Development		5,139	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Production Office	Programme Conditional Grant - Development	0	45,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other Transport Equipment - Purchase	District Production Office	Programme Conditional Grant - Development	0	5,000	5,000
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	District Fisheries Office	Programme Conditional Grant - Development	0	5,547	5,324
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	0	155,088	38,838
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	0	105,000	3,180

VOTE: 932 Tororo District**Quarter 4**

<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	0	46,755	42,733
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)	0	59,600	29,318
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)	0	491,697	9,546
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)		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)		517,318	0

VOTE: 932 Tororo District**Quarter 4**

<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)		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)		194,682	0
Allowances	entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		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		60,000	0
Environmental Impact Assessment - Capital Works	2 Classroom Block at Bishop Okille	Programme Conditional Grant - Development		80,000	0
Environmental Impact Assessment - Capital Works	2 Classroom Block at Soni Ogwang	Programme Conditional Grant - Development		80,000	0
Environmental Impact Assessment - Capital Works	2 Classroom Block at Pawanga	Programme Conditional Grant - Development		80,000	0
Environmental Impact Assessment - Capital Works	2 Classroom Block at Paragang P/S	Programme Conditional Grant - Development		80,000	0
Environmental Impact Assessment - Capital Works	5 5-stance pit latrines	Programme Conditional Grant - Development		125,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	33 3-seater desks to 2 schools	Programme Conditional Grant - Development		8,580	0

VOTE: 932 Tororo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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		100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Tororo Girls School	Programme Conditional Grant - Development		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)		111,000	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Entire district	Programme Conditional Grant - Development		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	0	52,626	21,394
Item: 221007 Books, Periodicals & Newspapers					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221008 Information and Communication Technology Supplies.					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 932 Tororo District**Quarter 4**

<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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Amagoro	Programme Conditional Grant - Non Wage Recurrent	0	3,600	154
Item: 225204 Monitoring and Supervision of capital work					
Supervision of water projects	Entire district	Programme Conditional Grant - Development	47%	69,007	36,505
Supervision of water and sanitation projects	Entire District	Programme Conditional Grant - Development	45%	71,800	39,298
Hygiene and sanitation promotions	Entire district	Programme Conditional Grant - Development	0	29,630	29,630
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Entire district	Programme Conditional Grant - Non Wage Recurrent	0	27,288	13,629
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Amagoro -water office	Programme Conditional Grant - Non Wage Recurrent	0	14,000	6,298
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Entire District	Programme Conditional Grant - Development	3%	60,000	43,322
Description	Entire District	Programme Conditional Grant - Development		0	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Appraisal	Entire District	Programme Conditional Grant - Development	0	80,281	80,281
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Entire District	Programme Conditional Grant - Development	2%	413,100	405,693

VOTE: 932 Tororo District**Quarter 4**

<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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance		External Financing United Nations Population Fund (UNPF)		150,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Accommodation	Entire district	External Financing United Nations Children Fund (UNICEF)		400,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Entire district	External Financing United Nations Children Fund (UNICEF)		80,000	0
Welfare - Entertainment Expenses	Entire district	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Entire district	External Financing United Nations Children Fund (UNICEF)		12,382	0
Office Supplies - Assorted Office Items	entire district	External Financing United Nations Children Fund (UNICEF)		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)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Entire district	External Financing United Nations Children Fund (UNICEF)		230,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Entire district	External Financing United Nations Population Fund (UNPF)		30,000	0

VOTE: 932 Tororo District**Quarter 4**

<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: 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)		189,600	0
UWEP	Entire district	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		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)		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)		2,488	0
Office Supplies - Assorted Office Items	entire district	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		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)		1,200	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)		9,575	0
Item: 263402 Transfer to Other Government Units					
NUSAF	Entire district	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		390,669	0

VOTE: 932 Tororo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
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		111,818	0

