
Vote:554 Tororo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Tororo District

Date: 31/10/2018

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

Vote:554 Tororo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,732,681	213,717	8%
Discretionary Government Transfers	6,214,539	1,771,191	29%
Conditional Government Transfers	39,178,817	10,350,938	26%
Other Government Transfers	5,385,191	788,311	15%
Donor Funding	1,577,707	0	0%
Total Revenues shares	55,088,936	13,124,157	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	442,081	67,014	44,643	15%	10%	67%
Internal Audit	111,285	21,384	14,583	19%	13%	68%
Administration	7,884,574	1,767,671	1,095,757	22%	14%	62%
Finance	616,047	111,718	69,850	18%	11%	63%
Statutory Bodies	1,320,903	301,842	209,391	23%	16%	69%
Production and Marketing	3,156,848	904,011	678,541	29%	21%	75%
Health	10,715,512	2,346,845	1,607,729	22%	15%	69%
Education	23,143,942	6,281,213	4,810,184	27%	21%	77%
Roads and Engineering	1,750,683	357,286	233,225	20%	13%	65%
Water	864,323	281,323	14,060	33%	2%	5%
Natural Resources	744,585	63,146	49,161	8%	7%	78%
Community Based Services	4,338,153	602,183	523,787	14%	12%	87%
Grand Total	55,088,936	13,105,638	9,350,911	24%	17%	71%
<i>Wage</i>	26,327,317	6,581,829	5,198,802	25%	20%	79%
<i>Non-Wage Recurrent</i>	17,483,704	4,098,887	3,150,543	23%	18%	77%
<i>Domestic Devt</i>	9,700,208	2,424,922	1,002,265	25%	10%	41%
<i>Donor Devt</i>	1,577,707	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of quarter one the district had realized Shs 13,124,157,000 against an annual budget of Shs 55,088,936,000 being 24% budget performance. Of which the central government source the district realised Shs 12,910,440,000 against an annual budget of Shs 50,778,548,000 being 25% budget performance. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants and 33% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed below 25% ie General Public Service Pension Arrears, Salary arrears (Budgeting), Northern Uganda Social Action Fund (NUSAF), Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Uganda Women Entrepreneurship Program(UWEP)

From the local revenue source the district had realised Shs 213,717,000 against an annual budget of Shs 2,732,681,000 being 8%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

From the donors the district had realised no funds from donors against an annual budget of Shs 1577,707,000 being 40% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

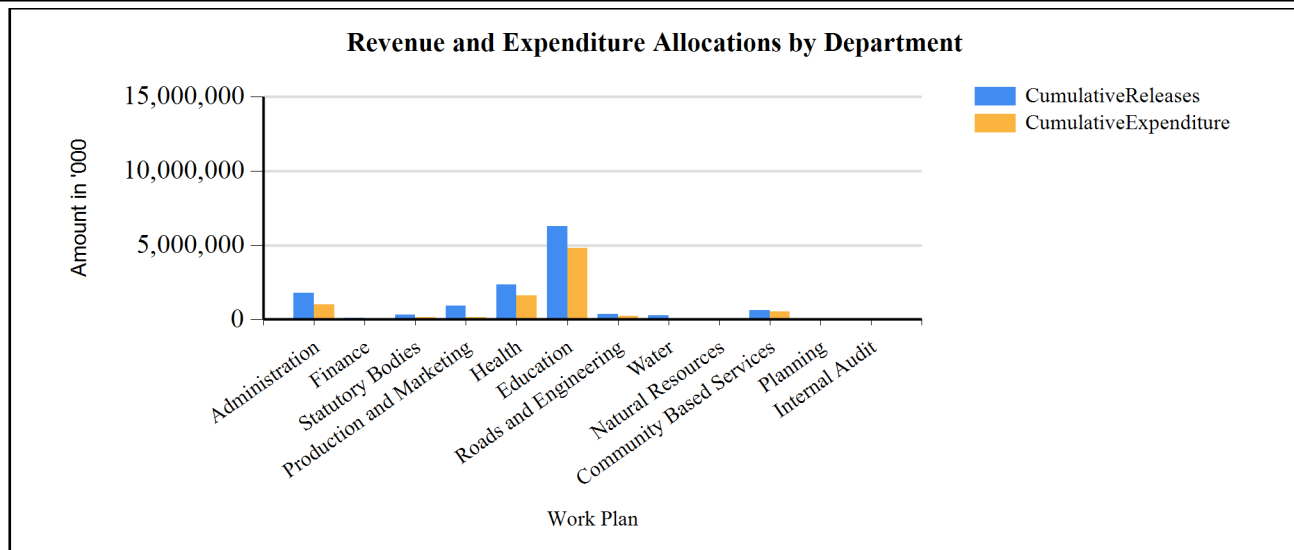
By the end of quarter one 99.8% of the funds received had been disbursed to the departments with, Water, Production and marketing, Education, statutory bodies, Health and Administration, realizing the highest budget outturn of 33%, 29%, 27%, 23%, 22% and 22% respectively while Natural Resources realized the least with 8%. The reason for this variance being Water, Production and marketing, Education, statutory bodies, Health and Administration are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly.

four out of twelve departments had spent 70% and over of the funds they received during the quarter and by the end of the first quarter the district had Shs 3,773,246,000 unspent with Health, Administration, Water and Education departments having the biggest balances. The funds are majorly for construction works whose service providers had been procured however contract agreements had not yet been signed and works had not yet commenced.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,732,681	213,717	8 %
Local Services Tax	212,149	6,163	3 %
Phone Talk time	0	0	0 %
Local Hotel Tax	15,680	2,500	16 %
Business licenses	157,737	7,491	5 %
Interest from private entities - Domestic	49,237	3,366	7 %
Rent & Rates - Non-Produced Assets – from private entities	1,461,167	69,168	5 %
Rent & Rates - Non-Produced Assets – from other Govt units	159,098	1,310	1 %
Park Fees	109,015	10,756	10 %
Animal & Crop Husbandry related Levies	79,277	17,940	23 %
Agency Fees	56,469	24,951	44 %
Market /Gate Charges	215,411	61,023	28 %
Other Fees and Charges	217,440	9,050	4 %
2a. Discretionary Government Transfers	6,214,539	1,771,191	29 %
District Unconditional Grant (Non-Wage)	1,217,765	304,441	25 %
Urban Unconditional Grant (Non-Wage)	113,339	28,335	25 %
District Discretionary Development Equalization Grant	2,547,532	849,177	33 %
Urban Unconditional Grant (Wage)	162,550	40,638	25 %
District Unconditional Grant (Wage)	2,110,205	527,551	25 %
Urban Discretionary Development Equalization Grant	63,147	21,049	33 %
2b. Conditional Government Transfers	39,178,817	10,350,938	26 %
Sector Conditional Grant (Wage)	24,054,562	6,013,640	25 %

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Sector Conditional Grant (Non-Wage)	6,179,859	1,949,135	32 %
Sector Development Grant	2,960,623	986,874	33 %
Transitional Development Grant	271,053	90,351	33 %
General Public Service Pension Arrears (Budgeting)	380,790	0	0 %
Salary arrears (Budgeting)	88,183	0	0 %
Pension for Local Governments	3,014,947	753,737	25 %
Gratuity for Local Governments	2,228,801	557,200	25 %
2c. Other Government Transfers	5,385,191	788,311	15 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,544,454	14,476	1 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	1,503,339	310,841	21 %
Uganda Women Entrepreneurship Program(UWEP)	424,266	52,270	12 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	789,133	410,724	52 %
3. Donor Funding	1,577,707	0	0 %
United Nations Development Programme (UNDP)	131,000	0	0 %
United Nations Children Fund (UNICEF)	145,000	0	0 %
Global Fund for HIV, TB & Malaria	65,000	0	0 %
World Health Organisation (WHO)	400,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	94,000	0	0 %
United States Agency for International Development (USAID)	342,707	0	0 %
Population Services International	50,000	0	0 %
Aids Health Care Foundation (AHF)	150,000	0	0 %
Research Triangle Institute (RTI)	200,000	0	0 %
Total Revenues shares	55,088,936	13,124,157	24 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter one the district had realised Shs 213,717,000 against an annual budget of Shs 2,732,681,000 being 8%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

Cumulative Performance for Central Government Transfers

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By the end of quarter one from the central government source the district realised Shs 12,910,440,000 against an annual budget of Shs 50,778,548,000 being 25% budget performance. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants and 33% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed below 25% ie General Public Service Pension Arrears, Salary arrears (Budgeting), Northern Uganda Social Action Fund (NUSAF), Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Uganda Women Entrepreneurship Program(UWEP)

Cumulative Performance for Donor Funding

0 By the end of quarter one the district had realised no funds from donors against an annual budget of Shs 1,577,707,000 being 0% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

0 By the end of quarter one the district had realised no funds from donors against an annual budget of Shs 1,577,707,000 being 0% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,700,802	628,551	23 %	804,655	628,551	78 %
District Production Services	433,867	44,079	10 %	127,565	44,079	35 %
District Commercial Services	22,180	5,912	27 %	5,545	5,912	107 %
Sub- Total	3,156,848	678,541	21 %	937,765	678,541	72 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,750,683	233,225	13 %	345,326	233,225	68 %
Sub- Total	1,750,683	233,225	13 %	345,326	233,225	68 %
Sector: Education						
Pre-Primary and Primary Education	14,890,828	2,899,632	19 %	3,835,450	2,899,632	76 %
Secondary Education	5,848,262	1,466,620	25 %	1,500,559	1,466,620	98 %
Skills Development	2,005,377	407,281	20 %	501,344	407,281	81 %
Education & Sports Management and Inspection	399,475	36,651	9 %	99,869	36,651	37 %
Sub- Total	23,143,942	4,810,184	21 %	5,937,222	4,810,184	81 %
Sector: Health						
Primary Healthcare	1,221,317	73,013	6 %	422,185	73,013	17 %
District Hospital Services	809,211	116,452	14 %	223,136	116,452	52 %
Health Management and Supervision	8,684,984	1,418,263	16 %	2,167,456	1,418,263	65 %
Sub- Total	10,715,512	1,607,729	15 %	2,812,778	1,607,729	57 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	864,323	14,060	2 %	274,596	14,060	5 %
Natural Resources Management	744,585	49,661	7 %	167,596	49,661	30 %
Sub- Total	1,608,908	63,721	4 %	442,192	63,721	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,338,153	523,987	12 %	1,054,382	523,987	50 %
Sub- Total	4,338,153	523,987	12 %	1,054,382	523,987	50 %
Sector: Public Sector Management						
District and Urban Administration	7,884,574	1,095,757	14 %	1,993,169	1,095,757	55 %
Local Statutory Bodies	1,320,903	209,391	16 %	220,838	209,391	95 %
Local Government Planning Services	442,081	44,643	10 %	109,481	44,643	41 %
Sub- Total	9,647,558	1,349,791	14 %	2,323,488	1,349,791	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	616,047	69,850	11 %	154,012	69,850	45 %
Internal Audit Services	111,285	14,583	13 %	26,930	14,583	54 %
Sub- Total	727,332	84,432	12 %	180,942	84,432	47 %
Grand Total	55,088,936	9,351,611	17 %	14,034,096	9,351,611	67 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,620,267	1,679,326	22%	1,905,067	1,679,326	88%
District Unconditional Grant (Non-Wage)	190,774	47,694	25%	47,694	47,694	100%
District Unconditional Grant (Wage)	716,065	179,016	25%	179,016	179,016	100%
General Public Service Pension Arrears (Budgeting)	380,790	0	0%	95,198	0	0%
Gratuity for Local Governments	2,228,801	557,200	25%	557,200	557,200	100%
Locally Raised Revenues	173,919	12,620	7%	43,480	12,620	29%
Multi-Sectoral Transfers to LLGs_NonWage	702,115	97,891	14%	175,529	97,891	56%
Pension for Local Governments	3,014,947	753,737	25%	753,737	753,737	100%
Salary arrears (Budgeting)	88,183	0	0%	22,046	0	0%
Urban Unconditional Grant (Wage)	124,673	31,168	25%	31,168	31,168	100%
Development Revenues	264,306	88,345	33%	66,077	88,345	134%
District Discretionary Development Equalization Grant	264,306	88,345	33%	66,077	88,345	134%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	7,884,574	1,767,671	22%	1,971,143	1,767,671	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	840,738	210,184	25%	210,184	210,184	100%
Non Wage	6,779,530	885,573	13%	1,694,882	885,573	52%
Development Expenditure						
Domestic Development	264,306	0	0%	88,102	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,884,574	1,095,757	14%	1,993,169	1,095,757	55%
C: Unspent Balances						

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Recurrent Balances	583,569	35%	
Wage	0		
Non Wage	583,569		
Development Balances	88,345	100%	
Domestic Development	88,345		
Donor Development	0		
Total Unspent	671,914	38%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 1,767,671,000 against an annual budget of 7,884,574,000 being 90% budget performance for the quarter and 22% for the year. By the end of the quarter the department had spent 1,095,757,000 being 55% expenditure performance for the quarter and 14% for the year.

District Discretionary Equalisation Grant performed beyond 100% for the quarter because department planned for the funds in four quarters yet the funds are to be received in three quarters

Reasons for unspent balances on the bank account

By the end of the quarter, the department had Shs. 671,914,000 unspent, being funds for payment of gratuity and operational costs for the department which payments had not been effected by the end of the quarter and for capital development works whose contractors were still being procured.

Highlights of physical performance by end of the quarter

By the end of the quarter 1 the Department had traveled to various ministries, staff appraised, attended workshops and seminars, records maintained, marriages celebrated, pension and salaries paid and youth day celebrated.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	616,047	111,718	18%	154,012	111,718	73%
District Unconditional Grant (Non-Wage)	75,825	18,956	25%	18,956	18,956	100%
District Unconditional Grant (Wage)	196,665	49,166	25%	49,166	49,166	100%
Locally Raised Revenues	155,886	9,340	6%	38,972	9,340	24%
Multi-Sectoral Transfers to LLGs_NonWage	149,794	24,786	17%	37,449	24,786	66%
Urban Unconditional Grant (Wage)	37,877	9,469	25%	9,469	9,469	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	616,047	111,718	18%	154,012	111,718	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,542	32,183	14%	58,635	32,183	55%
Non Wage	381,505	37,666	10%	95,376	37,666	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	616,047	69,850	11%	154,012	69,850	45%
C: Unspent Balances						
Recurrent Balances						
		41,869	37%			
Wage		26,452				
Non Wage		15,416				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		41,869	37%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had received a total of Shs.111,718,000 /= against an annual budget of Shs. 616,047,000 /= being 18% budget performance for the quarter and 73% budget performance for the year. By the end of the first quarter the department had spent Shs. 69,850,000/= representing 11% performance for the quarter and 45% performance for the year.

By the end of the quarter the department had Shs. 41,869,000/= unspent.

Reasons for unspent balances on the bank account

The unspent funds were Shs. 41,869,000 /= Shs. 26,452,000/= being balances of wages for staff who were not on the payroll because they had challenges with their TIN; Shs. 15,416,000/= for routine activities which are ongoing.

Highlights of physical performance by end of the quarter

By the end of the first quarter the physical performance for the department included: 1) Staff salaries paid for finance staff for three months; 2) Draft final accounts FY 2017/2018 prepared and submitted to the Office of the Auditor General, Mbale and the Office of the Accountant General, Kampala; 3) Budget estimates FY 2018/2019 prepared and approved by council; 4) Procured stationery items for the department; 5) Catered for incidentals to enhance department operations.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,320,903	301,842	23%	330,226	301,842	91%
District Unconditional Grant (Non-Wage)	433,393	108,348	25%	108,348	108,348	100%
District Unconditional Grant (Wage)	435,550	108,887	25%	108,887	108,887	100%
Locally Raised Revenues	216,568	24,940	12%	54,142	24,940	46%
Multi-Sectoral Transfers to LLGs_NonWage	235,392	59,666	25%	58,848	59,666	101%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,320,903	301,842	23%	330,226	301,842	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,550	71,494	16%	0	71,494	0%
Non Wage	885,353	137,897	16%	220,838	137,897	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,320,903	209,391	16%	220,838	209,391	95%
C: Unspent Balances						
Recurrent Balances		92,451	31%			
Wage		37,394				
Non Wage		55,057				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		92,451	31%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 301,842,000 against an annual budget of Shs 1,320,903,000 being 91% budget performance for the quarter and 23% for the year. By the end of the quarter the department had spent Shs 209,391,000 being 95% expenditure performance for the quarter and 16% for the year.

Multi sectoral transfers to LLGs non wage performed beyond 100% due to the need to apply new rates on allowances in some LLGs

Reasons for unspent balances on the bank account

By the end of the quarter, the department had Shs 92,451,000 unspent. These funds were meant for payments of allowances and operational costs for the department which payments had not been effected by the end of the quarter.

Highlights of physical performance by end of the quarter

By the end of the quarter the department had held; District Council meetings, Standing Committee meetings, District Land Board meetings, Contract Committee meetings, Examined Internal Audit reports and Monitored DDEG projects.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,338,385	318,100	24%	334,596	318,100	95%
District Unconditional Grant (Non-Wage)	18,972	4,743	25%	4,743	4,743	100%
District Unconditional Grant (Wage)	103,587	25,897	25%	25,897	25,897	100%
Locally Raised Revenues	16,412	0	0%	4,103	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,746	2,043	4%	14,437	2,043	14%
Sector Conditional Grant (Non-Wage)	372,098	93,025	25%	93,025	93,025	100%
Sector Conditional Grant (Wage)	769,570	192,393	25%	192,393	192,393	100%
Development Revenues	1,818,463	585,911	32%	600,164	585,911	98%
Multi-Sectoral Transfers to LLGs_Gou	1,553,454	517,575	33%	516,828	517,575	100%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	205,009	68,336	33%	68,336	68,336	100%
Total Revenues shares	3,156,848	904,011	29%	934,761	904,011	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	873,157	126,267	14%	218,289	126,267	58%
Non Wage	465,228	33,162	7%	116,307	33,162	29%
Development Expenditure						
Domestic Development	1,818,463	519,112	29%	603,169	519,112	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,156,848	678,541	21%	937,765	678,541	72%
C: Unspent Balances						
Recurrent Balances						
Wage		92,022				
Non Wage		66,649				
Development Balances						
		66,800	11%			

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Domestic Development	66,800		
Donor Development	0		
Total Unspent	225,470	25%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department received about Shs 904,011,000 against annual budget of about US\$ 3,156,848,000 being 97% budget performance for the quarter and 29% budget performance for the year. By the end of quarter one, the department had spent about US\$ 678,541,000 representing 72% performance in the quarter and 21% budget performance in the year. The unspent fund was about US\$ 225,470,000.

Locally raised revenue performed 0% and multisectoral transfers to LLGs_Non Wage performed below 100% due to no allocation and limited allocation, respectively, arising of limited collections.

Reasons for unspent balances on the bank account

The funds unspent was mainly meant for unpaid salary due to human and system errors; and unpaid works, supplies and services since the process was at evaluation of providers.

Highlights of physical performance by end of the quarter

For standard indicators, 174662 animals vaccinated. 43068 animals sprayed. 10749 animals slaughtered under supervision. 337 fish ponds construction and maintenance supervised. 239 fish ponds stocked under supervision. 5540 kg of fish harvested under supervision. One radio talk show on trade conducted. Five trade sensitization meetings conducted. 392 businesses inspected. Seven cooperatives supervised. Four cooperative groups mobilized and assisted in registration process.

For non-standard indicators, 69 fish farmers trained. 43 cows inseminated. Agro-input shops and nurseries inspected. Tsetse surveys conducted. Veterinary and fish inspections conducted. Cattle traders sensitized. Staff planning meetings held. Senior entomologist trained in Sericulture.

Vote:554 Tororo District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,243,957	2,000,563	24%	2,060,989	2,000,563	97%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
Locally Raised Revenues	181,706	7,500	4%	45,427	7,500	17%
Multi-Sectoral Transfers to LLGs_NonWage	135,017	11,254	8%	33,754	11,254	33%
Sector Conditional Grant (Non-Wage)	806,277	201,569	25%	201,569	201,569	100%
Sector Conditional Grant (Wage)	7,108,958	1,777,239	25%	1,777,239	1,777,239	100%
Development Revenues	2,471,554	346,282	14%	704,459	346,282	49%
District Discretionary Development Equalization Grant	174,510	58,170	33%	58,170	58,170	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Donor Funding	1,432,707	0	0%	358,177	0	0%
Sector Development Grant	614,337	204,779	33%	204,779	204,779	100%
Transitional Development Grant	250,000	83,333	33%	83,333	83,333	100%
Total Revenues shares	10,715,512	2,346,845	22%	2,765,449	2,346,845	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,108,958	1,395,660	20%	1,774,450	1,395,660	79%
Non Wage	1,135,000	212,069	19%	285,673	212,069	74%
Development Expenditure						
Domestic Development	1,038,847	0	0%	394,478	0	0%
Donor Development	1,432,707	0	0%	358,177	0	0%
Total Expenditure	10,715,512	1,607,729	15%	2,812,778	1,607,729	57%
C: Unspent Balances						
Recurrent Balances		392,834	20%			
Wage		381,580				
Non Wage		11,254				

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Development Balances	346,282	100%	
Domestic Development	346,282		
Donor Development	0		
Total Unspent	739,116	31%	

Summary of Workplan Revenues and Expenditure by Source**REVENUES:**

By the end of quarter one FY. 2018/2019 the District Health department received a total grant (Wage, Non wage, Local revenue and domestic development) of Shs. 2,346,845,000/=against an annual budget of Shs.10,715,572,000/=representing 22% and 85% of the quarterly budget of Shs. 2,765,449,000/=

The department was also expected to receive a total of shs. 358,177,000/= under Donor development during the quarter but however did not realize any donor release representing 0%.

By the end of the quarter the Department had received a total of Shs. 1,395,660,000/=as wage against a quarterly budget of Shs.1,774,450,000/= representing 79% wage performance. The Domestic Development grant received was shs 346,282,443 against the annual budget of shs 1,038,847,000 representing a revenue receipt of 33%

EXPENDITURES

By the end of the quarter, the Department had spent Shs. 1,601,848,000/= against the annual budget of 10,715,512,000/= representing 15% expenditure. During this Quarter,the department spent 1,607,729,000/= against a planned expenditure of 2,812,778,000/= representing 57% expenditure. This low expenditure is explained by the low expenditure on the wage bill at shs 1,395,660,000 against a planned wage expenditure of 1,774,450,000/= as a result of inability to recruit new health workers who exited. Our District Service Commission is still non functional. Under Domestic development we had 0% expenditure out of the planned 394,478,000/= . The district Contract committee term of office expired during he Quarter. A new committee has just been approved. Also under Donor development we planned to spend shs 358,177,000/= but we spent nil because we never received any donor funding during the Quarter

Reasons for unspent balances on the bank account

By the end of the quarter the Department had Shs. 739,116,000/= unspent mainly because of the following reasons.

- 1). No contract had been awarded for any of the development projects as planned earlier on.because the contracts committee had expired and a new committee has just been approved.
- 2). The wage balance which is the greatest attribute of the unspent balance resulting from the non recruitment of new health workers to replace those who exited service. Our District service commission has been non functional for political reasons

Highlights of physical performance by end of the quarter

Vote:554 Tororo District**Quarter1**

- 1). OPD new attendance = 104,279 against a quarterly target of 141,425 representing 0.74.
- 2). ANC 1 Visit = 5683 against a quarterly target of 7,071 representing 80.4%
- 3). ANC 4 Visit = 2850 against a quarterly target of 7,071 representing 48%.
- 4). IPT2 coverage = 5,075 against a quarterly target of 7,071 representing 72%
- 5). Deliveries in Health Units = 4,221 against a quarterly target of 6,859 representing 62%.
- 6). FP uptake = 9,094 against a quarterly target of 28,567 representing 32%
- 7). DPT3 coverage = 5,042 against a quarterly target of 6,081 representing 83%.
- 8). PCV3 coverage = 4,997 against a quarterly target of 6,081 representing 82%.

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Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,362,455	5,687,384	27%	5,648,582	5,687,384	101%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	81,888	20,472	25%	20,472	20,472	100%
Locally Raised Revenues	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	174,489	3,222	2%	43,622	3,222	7%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	4,850,044	1,616,681	33%	1,543,504	1,616,681	105%
Sector Conditional Grant (Wage)	16,176,034	4,044,009	25%	4,020,984	4,044,009	101%
Development Revenues	1,781,487	593,829	33%	593,829	593,829	100%
District Discretionary Development Equalization Grant	268,587	89,529	33%	89,529	89,529	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	1,512,900	504,300	33%	504,300	504,300	100%
Total Revenues shares	23,143,942	6,281,213	27%	6,242,411	6,281,213	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,257,922	3,233,856	20%	4,041,456	3,233,856	80%
Non Wage	5,104,533	1,576,328	31%	1,304,853	1,576,328	121%
Development Expenditure						
Domestic Development	1,781,487	0	0%	590,912	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	23,143,942	4,810,184	21%	5,937,222	4,810,184	81%
C: Unspent Balances						
Recurrent Balances		877,199	15%			
Wage		830,624				
Non Wage		46,575				

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Development Balances	593,829	100%	
Domestic Development	593,829		
Donor Development	0		
Total Unspent	1,471,029	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 6,281,213,000 against an annual budget of Shs 23,143,942,000 being 101% budget performance for the quarter and 27% budget performance for the year. By the end of the 1st quarter the department had spent Shs 4,810,184,000 representing 81% performance in the quarter and 21% budget performance in the year. By the end of the quarter the department had Shs 1,471,029,000 unspent.

There was an over performance in sector conditional grant non-wage and sector conditional grant wage due to the adjustments of IPFs for cost centers.

Reasons for unspent balances on the bank account

The unspent balance of Shs 1,471,029,000 was meant majorly for construction works whose service providers were being procured. And extra wage unspent is for salary arrears and new staff to be recruited

Highlights of physical performance by end of the quarter

For the standard output indicators, the department performed as follows; teachers salaries for 3 months were paid, most schools had qualified primary teachers, tertiary education Instructors paid salaries, secondary education teaching and non-teaching staff paid salaries, inspections were carried out for primary, secondary and tertiary institutions and inspection reports provided to Council, Secondary capitation grants were transferred to all secondary schools, UPE funds transferred to all primary schools, school inspection conducted Fuel supplied, airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained

Vote:554 Tororo District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,750,683	357,286	20%	437,671	357,286	82%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	138,376	34,594	25%	34,594	34,594	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	6,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	84,968	2,852	3%	21,242	2,852	13%
Other Transfers from Central Government	1,503,339	310,841	21%	375,835	310,841	83%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,750,683	357,286	20%	437,671	357,286	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,376	30,523	22%	34,594	30,523	88%
Non Wage	1,612,307	202,702	13%	310,732	202,702	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,750,683	233,225	13%	345,326	233,225	68%
C: Unspent Balances						
Recurrent Balances						
Wage		4,071				
Non Wage		119,990				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		124,061	35%			

Vote:554 Tororo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had received a total of Shs. 357,286,000/= against an annual budget of Shs. 1,750,683,000/= being 82% budget performance for the quarter and 20% budget performance for the year. By the end of the first quarter the department had spent Shs. 233,225,000/= representing 68% performance for the quarter and 13% performance for the year.

Local revenue for the department performed beyond 100% due to the need for additional funds to sought out an outstanding obligation

Reasons for unspent balances on the bank account

By the end of the quarter the Department had Shs. 124,061,000/= unspent mainly because of the following reasons.

- 1). Delayed procurement of contract for periodic maintenance works and materials for force account works.
- 2). Unpaid salary enhancement for science staff in the department

Highlights of physical performance by end of the quarter

By the end of the first quarter the physical performance for the department included:

- 1) Payment of staff salaries for three months;
- 2). Manual maintenance of 628 km of district roads in the month of July
- 3). Periodic maintenance by; Spot improvement
2 km and 12.8 km by grading and
- 4). Mechanized maintenance of 48.6 km under force account

Vote:554 Tororo District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,915	8,854	21%	10,479	8,854	84%
Multi-Sectoral Transfers to LLGs_NonWage	6,500	0	0%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	35,415	8,854	25%	8,854	8,854	100%
Development Revenues	822,408	272,469	33%	273,719	272,469	100%
District Discretionary Development Equalization Grant	167,979	55,993	33%	55,993	55,993	100%
Donor Funding	5,000	0	0%	1,250	0	0%
Sector Development Grant	628,376	209,459	33%	209,459	209,459	100%
Transitional Development Grant	21,053	7,018	33%	7,018	7,018	100%
Total Revenues shares	864,323	281,323	33%	284,198	281,323	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	41,915	530	1%	10,479	530	5%
Development Expenditure						
Domestic Development	817,408	13,530	2%	262,867	13,530	5%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	864,323	14,060	2%	274,596	14,060	5%
C: Unspent Balances						
Recurrent Balances		8,324	94%			
Wage		0				
Non Wage		8,324				
Development Balances		258,939	95%			
Domestic Development		258,939				
Donor Development		0				
Total Unspent		267,263	95%			

Vote:554 Tororo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the the department received shs 281,323,069 for both recurrent and development expenditures against a budget of 864,323,000, representing 33% budget performance for the year and 99% budget performance for the quarter. By the end of the quarter the department had spent shs 14,060,000 representing 5% expenditures of the amount received in quarter and 2% expenditures of the annual budget.

By the end of the quarter shs 267,263,000 was unspent, representing 95% unspent.

Reasons for unspent balances on the bank account

-By the end of the quarter the section had 267,263,000 unspent. the funds are meant for piped water extension and borehole drilling whose procurement for service providers was at technical evaluation stage by the end of the quarter.

Highlights of physical performance by end of the quarter

- The water sector conducted advocacy and support to construction of a Dam in mulanda.
- The district water office conducted Community Led Total sanitation triggering in Ojilai in Iyolwa sub county.
- The district monitored 12 bore holes constructed in fY 2017/2018.

Vote:554 Tororo District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	704,585	63,146	9%	176,046	63,146	36%
District Unconditional Grant (Non-Wage)	28,268	7,067	25%	7,067	7,067	100%
District Unconditional Grant (Wage)	162,439	40,610	25%	40,610	40,610	100%
Locally Raised Revenues	447,920	11,867	3%	111,980	11,867	11%
Multi-Sectoral Transfers to LLGs_NonWage	53,227	420	1%	13,207	420	3%
Sector Conditional Grant (Non-Wage)	12,731	3,183	25%	3,183	3,183	100%
Development Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	744,585	63,146	8%	186,046	63,146	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,439	36,525	22%	40,610	36,525	90%
Non Wage	542,146	13,136	2%	125,236	13,136	10%
Development Expenditure						
Domestic Development	40,000	0	0%	1,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	744,585	49,661	7%	167,596	49,661	30%
C: Unspent Balances						
Recurrent Balances		13,485	21%			
Wage		4,085				
Non Wage		9,401				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,485	21%			

Vote:554 Tororo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 63,146,000 against an annual budget of Shs 744,585,000 being 34% budget performance for the quarter and 8% budget performance for the year. By the end of the quarter the department had spent Shs 49,661,000 being 30% expenditure performance for the quarter and 7% for the year.

Reasons for unspent balances on the bank account

Shs. 13,485,000 remained unspent which was from staff wages and some small balances remaining from activities

Highlights of physical performance by end of the quarter

12 staffs were paid salary, sector activities were monitored in 10LLGs, technical backstopping was provided to 157 tree farmers to plant 127,000 tree seedlings procured by Ministry of water and environment - Forestry sector where 12 km of water bodies were planted along R. Malaba and Sub counties neighboring Doho irrigation scheme in Butaleja district and 67ha planted throughout the district. 44 Environment Committees were trained on Environment management in the LLGs, 30 participants trained on wetlands livelihoods in Kasipodo wetlands. The environment office monitored and screened projects in 5 Sub counties while 12 development plans were approved in the district and revenue of Shs. 54,934,249 collected was transferred to the LLGs.

Vote:554 Tororo District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	472,463	88,768	19%	118,116	88,768	75%
District Unconditional Grant (Non-Wage)	18,972	4,743	25%	4,743	4,743	100%
District Unconditional Grant (Wage)	182,087	45,522	25%	45,522	45,522	100%
Locally Raised Revenues	26,412	10,000	38%	6,603	10,000	151%
Multi-Sectoral Transfers to LLGs_NonWage	141,700	2,680	2%	35,425	2,680	8%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	103,293	25,823	25%	25,823	25,823	100%
Development Revenues	3,865,690	513,416	13%	975,409	513,416	53%
District Discretionary Development Equalization Grant	107,837	35,946	33%	35,946	35,946	100%
Other Transfers from Central Government	3,757,853	477,470	13%	939,463	477,470	51%
Total Revenues shares	4,338,153	602,183	14%	1,093,525	602,183	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,087	45,522	25%	45,522	45,522	100%
Non Wage	290,376	33,511	12%	69,397	33,511	48%
Development Expenditure						
Domestic Development	3,865,690	444,954	12%	939,463	444,954	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,338,153	523,987	12%	1,054,382	523,987	50%
C: Unspent Balances						
Recurrent Balances		9,735	11%			
Wage		0				
Non Wage		9,735				
Development Balances		68,461	13%			
Domestic Development		68,461				

Vote:554 Tororo District**Quarter1**

Donor Development	0		
Total Unspent	78,197	13%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 602,183,000 against an annual budget of Shs 4,338,153,000 being 55% budget performance for the quarter and 14% budget performance for the year. By the end of the quarter the department had spent Shs 523,987,000 being 50% expenditure performance for the quarter and 12% for the year.

Local revenue allocation to the department performed beyond 100% because the department had an outstanding obligation that needed to be cleared

Reasons for unspent balances on the bank account

The unspent balance is 78,197,000 which is 13% out of this 52,000,000 under UWEP, 7,461,000 and 9,000,000 under NUSAF3 are for livelihood groups that are yet to be approved

Highlights of physical performance by end of the quarter

The activities planned for include; youth groups, women groups supported, watershades and livelihood groups developed, PWD groups supported with start up grant, Dissemination meetings conducted for policies, guidelines for all sectors in the District, awareness creation sessions conducted on the Development programmes in the District, community empowerment through trainings and sensitization of all categories of people in the District in the areas of entrepreneurship, gender responsiveness.

Vote:554 Tororo District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	228,075	42,346	19%	57,019	42,346	74%
District Unconditional Grant (Non-Wage)	68,586	17,146	25%	17,146	17,146	100%
District Unconditional Grant (Wage)	59,378	14,844	25%	14,844	14,844	100%
Locally Raised Revenues	26,708	5,000	19%	6,677	5,000	75%
Multi-Sectoral Transfers to LLGs_NonWage	73,404	5,355	7%	18,351	5,355	29%
Development Revenues	214,006	24,669	12%	53,501	24,669	46%
District Discretionary Development Equalization Grant	74,006	24,669	33%	18,501	24,669	133%
Donor Funding	140,000	0	0%	35,000	0	0%
Total Revenues shares	442,081	67,014	15%	110,520	67,014	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,378	9,411	16%	14,844	9,411	63%
Non Wage	168,697	10,563	6%	41,135	10,563	26%
Development Expenditure						
Domestic Development	74,006	24,669	33%	18,501	24,669	133%
Donor Development	140,000	0	0%	35,000	0	0%
Total Expenditure	442,081	44,643	10%	109,481	44,643	41%
C: Unspent Balances						
Recurrent Balances		22,372	53%			
Wage		5,434				
Non Wage		16,938				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		22,372	33%			

Vote:554 Tororo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 67,014,000 against an annual budget of Shs 442,081,000 being 61% budget performance for the quarter and 15% budget performance for the year. By the end of the 1st quarter the department had spent Shs44,643,000 representing 41% performance in the quarter and 10% budget performance in the year.

The department performed over 100% for District Discretionary Development Equalization grant because whereas the department planned for the fund in four quarters the funds are to be released in three quarters

Reasons for unspent balances on the bank account

The funds that remained unspent are for wages for one staff yet to be recruited for the planning unit and for the budget conference to be held in the second quarter

Highlights of physical performance by end of the quarter

The department held its mandatory 3 technical planning committee meetings, staff salaries were paid to 3 staff, quarter four progress report for FY 2017/2018 prepared, conducted DDEG first quarter monitoring, Verified DDEG livelihood groups at the LLGs, one vehicle serviced, submitted the Final Performance contract to the Ministry of Finance

Vote:554 Tororo District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,285	21,384	19%	27,821	21,384	77%
District Unconditional Grant (Non-Wage)	28,268	7,067	25%	7,067	7,067	100%
District Unconditional Grant (Wage)	34,173	8,543	25%	8,543	8,543	100%
Locally Raised Revenues	22,295	4,500	20%	5,574	4,500	81%
Multi-Sectoral Transfers to LLGs_NonWage	26,549	1,274	5%	6,637	1,274	19%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	111,285	21,384	19%	27,821	21,384	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,173	7,178	21%	8,543	7,178	84%
Non Wage	77,112	7,405	10%	18,387	7,405	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,285	14,583	13%	26,930	14,583	54%
C: Unspent Balances						
Recurrent Balances		6,802	32%			
Wage		1,366				
Non Wage		5,436				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,802	32%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 21,384,000 against an annual budget of Shs 111,285,000 being 77% budget performance for the quarter and 19% budget performance for the year. By the end of the quarter the department had spent Shs 14,583,000 being 54% expenditure performance for the quarter and 13% for the year.

Reasons for unspent balances on the bank account

The unspent balance on account of 6,802,000 was from locally raised revenue that was allocated late to the department and was meant for Fuel for the departmental operations for the first and second quarter and some other internal audit activities mainly at the sub counties which money had been requisitioned for but had not got encumbered by the end of the quarter and wage for one audit staff yet to be recruited

Highlights of physical performance by end of the quarter

The department was able to under take the following activities:

Carried out audit of the seventeen lower local Governments

Audited and examined the account abilities of the primary schools, inspected and verified construction works that required payments, and monitored the roads activities.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 65 key positions filled
 - 9 National & District functions celebrated
 - 1 board of survey report produced
 - 25 visits made to central Government ministries
 - 2 Vehicles maintained for the Department
 - Utilities paid
 - Pension and gratuity paid to beneficiaries
 - Salary paid for 3 months
 	<ul style="list-style-type: none"> - No positions filled during the quarter. - 6 visits made to the various ministries by end of qter 1. - Utility bills paid by end of qter 1 - 1 celebration held by end of qter. 		<ul style="list-style-type: none"> - 50 Key positions filled - Government programs coordinated - 6 visits made to central government ministries - 1 National & District function celebrated - 2 Departmental vehicles maintained - 1 board of survey report produced - Pension & gratuity paid to beneficiaries - salary paid for staff for 3 months 	<ul style="list-style-type: none"> - No key positions filled during quarter 1. - Government Programs coordinated. - 6 visits made to various ministries of MOLG (2), MFPED (2) & MOPS (2). - Celebration held for youth day. - Utility bills paid
211101 General Staff Salaries	840,738	210,184	25 %		210,184
211103 Allowances	21,000	11,708	56 %		11,708
212105 Pension for Local Governments	3,014,947	752,801	25 %		752,801
212107 Gratuity for Local Governments	2,228,801	0	0 %		0
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	13,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,500	0	0 %		0
221009 Welfare and Entertainment	19,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0
221012 Small Office Equipment	8,000	0	0 %	0
221014 Bank Charges and other Bank related costs	3,000	500	17 %	500
221016 IFMS Recurrent costs	30,000	6,310	21 %	6,310
221017 Subscriptions	10,000	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
222002 Postage and Courier	300	0	0 %	0
222003 Information and communications technology (ICT)	4,272	250	6 %	250
223004 Guard and Security services	4,000	2,200	55 %	2,200
223005 Electricity	16,000	2,545	16 %	2,545
223006 Water	4,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	40,000	8,997	22 %	8,997
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,057	0	0 %	0
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	12,628	1,459	12 %	1,459
228004 Maintenance – Other	1,000	0	0 %	0
282101 Donations	2,000	0	0 %	0
282104 Compensation to 3rd Parties	10,000	3,320	33 %	3,320
282151 Fines and Penalties – to other govt units	10,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	380,790	0	0 %	0
321617 Salary Arrears (Budgeting)	88,183	0	0 %	0
Wage Rect:	840,738	210,184	25 %	210,184
Non Wage Rect:	5,984,978	790,091	13 %	790,091
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,825,716	1,000,275	15 %	1,000,275

Reasons for over/under performance: Delay in budget upload affected timely implementation of activities.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65) 65 staff recruited during the FY	() No staff recruited during the quarter	(40 staff recruited)40 staff recruited during the quarter	()No staff recruited during the quarter
%age of staff appraised	(99%) Performance plans made and appraisals filled and signed by the responsible officer	() 65% of the performance plans made during the quarter	(80% staff appraised)80% of the performance plans made during the quarter	()65% of the performance plans made during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
213001 Medical expenses (To employees)	1,000	0	0 %	0

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213002 Incapacity, death benefits and funeral expenses	2,000	360	18 %	360
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	15,500	2,183	14 %	2,183
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	3,543	15 %	3,543
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	3,543	15 %	3,543

Reasons for over/under performance: The non functionality of the District service commission affected recruitment and delay in submission of appraisal forms by Teachers affected performance

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Monitoring of Government programs carried out in all the LLGs	No monitoring carried out during the quarter	19 LLGs monitored	No monitoring carried out during the quarter
221011 Printing, Stationery, Photocopying and Binding	2,532	0	0 %	0
227001 Travel inland	6,312	0	0 %	0
227004 Fuel, Lubricants and Oils	1,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,843	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,843	0	0 %	0

Reasons for over/under performance: No funds released for the activity

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	All offices cleaned and compound maintained	All offices cleaned and compound maintained during the quarter	All offices cleaned and compound maintained during the quarter	All offices cleaned and compound maintained during the quarter
221012 Small Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: No funds release for purchase of cleaning materials during the quarter.

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	1. Land for market for Nabuyoga and Molo Sub county purchased.	No activity carried out during Q1			No activity carried out
223003 Rent – (Produced Assets) to private entities	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: No funds allocated for the activity					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payslips printed for 12 months for all staff	Pay slips printed for 3 months during Q1		Pay slips printed for 3 months for all staff during the quarter	Pay slips printed for 3 months
221009 Welfare and Entertainment	5,000	1,076	22 %		1,076
221011 Printing, Stationery, Photocopying and Binding	12,000	2,077	17 %		2,077
227001 Travel inland	3,094	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,094	3,153	16 %		3,153
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,094	3,153	16 %		3,153
Reasons for over/under performance: Delay in release of funds affected timely printing of pay slips					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(20) 1 staff trained in records management	()		()	()
	Stationery purchased for records office				
Non Standard Outputs:	N/A	District records maintained during the quarter		District Records maintained during the quarter	District records maintained during the quarter
221009 Welfare and Entertainment	3,000	800	27 %		800
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	2,000	600	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,400	23 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,400	23 %	1,400

Reasons for over/under performance: Delay in release of funds affected purchase of files

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() Molo Sub county office block constructed Production block renovated	()	()No furniture, printers and computers supplied during Q1
Non Standard Outputs:	1. One administrative block at Molo sub county constructed. 2. Production Office block renovated. 4. Molo Sub county Administration Block constructed. 5. Furniture for Office of the Chief Administrative Officer procured. 6. 3 capacity building trainings conducted for councilors and appointed officers. 7. 3 officers sponsored for career development courses	No administration block constructed yet at Molo Sub county headquarters by the end of Q1	1. One administrative block at Molo sub county constructed. Administration block not yet constructed at Molo sub county head quarters

281504 Monitoring, Supervision & Appraisal of capital works	105,723	0	0 %	0
312101 Non-Residential Buildings	148,584	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,306	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,306	0	0 %	0

Reasons for over/under performance: Delay in the procurement process affected the expenditure

Total For Administration : Wage Rect:	840,738	210,184	25 %	210,184
Non-Wage Recurrent:	6,077,415	798,186	13 %	798,186
GoU Dev:	264,306	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	7,182,459	1,008,370	14.0 %	1,008,370

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-05-31) Preparation of annual performance report done at the district headquarters.	(2018-05-31) Preparation of annual performance report done at the district head quarters.		(2018-05-31) Preparation of annual performance report done at the district headquarters.	(2018-05-31) Preparation of annual performance report done at the district head quarters.
Non Standard Outputs:	1. One Valuer procured for property valuation. 2. 10 sensitization meetings conducted for Tax payers. 3. Staff salaries paid for 42 staffs. 4. Stationery and computer and IT supplies procured for the department. 5. Monitoring and supervision done at the lower local governments.	1. One valuer procured for property valuation. 2. Salaries paid for 42 staffs for three months. 3. Stationery and computer and IT supplies procured.		1. One Valuer procured for property valuation. 2. 3 sensitization meetings conducted for Tax payers. 3. Staff salaries paid for 42 staffs. 4. Stationery and computer and IT supplies procured for the department. 5. Monitoring and supervision done at the lower local governments.	1. One valuer procured for property valuation. 2. Salaries paid for 42 staffs for three months. 3. Stationery and computer and IT supplies procured.
211101 General Staff Salaries	234,542	32,183	14 %		32,183
213001 Medical expenses (To employees)	720	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,800	0	0 %		0
221003 Staff Training	3,200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,040	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	779	32 %		779
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,911	0	0 %		0
221012 Small Office Equipment	2,880	720	25 %		720
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222001 Telecommunications	3,400	250	7 %		250
223001 Property Expenses	1,200	300	25 %		300
224004 Cleaning and Sanitation	2,400	450	19 %		450
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	32,810	4,721	14 %		4,721
228001 Maintenance - Civil	1,200	0	0 %		0

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228004 Maintenance – Other	900	0	0 %	0
Wage Rect:	234,542	32,183	14 %	32,183
Non Wage Rect:	88,061	7,220	8 %	7,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	322,603	39,403	12 %	39,403

Reasons for over/under performance: Inadequate allocation by management to undertake the planned activities.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(212150000) 1. local Service tax collected	(6163000) Local service tax collected from district and sub counties of Mukuju Nagongera, Osukuru, Rubongi and Malaba TC.	(53037500)1. local Service tax collected	(6163000)Local service tax collected from district and sub counties of Mukuju Nagongera, Osukuru, Rubongi and Malaba TC.
Value of Hotel Tax Collected	(15680000) 1. Local hotel tax collected	(1250000) Local hotel tax collected from Malaba TC.	(3920000)1. Local hotel tax collected	(1250000)Local hotel tax collected from Malaba TC.
Value of Other Local Revenue Collections	(2536851000) 1. Business license fees collected, Property tax collected, Land fees collected, planning fees, administrative fees and licenses collected	(194347180) Business licenses, rent and rates from private entities, administrative fees collected at the district head quarters, sub counties and town councils.	(634212750)1. Business license fees collected, Land fees collected, planning fees, administrative fees and licenses collected at the district head quarters and the sub counties and town councils.	(194347180)Business licenses, rent and rates from private entities, administrative fees collected at the district head quarters, sub counties and town councils.
Non Standard Outputs:	1. Local service tax collected. 2. Local Hotel tax collected 3. Business license fees, land fees and planning fees collected 4. Revenue enhancement activities undertaken. 5. Revenue accounting stationery procured. 6. Revenue monitoring and support supervision done. 7. Maintenance of a motorcycle done.	Business licenses, rent and rates from private entities, administrative fees collected at the district head quarters, sub counties and town councils.	1. Local service tax collected. 2. Local Hotel tax collected. 3. Business license fees, land fees and planning fees collected. 4. Revenue enhancement activities undertaken. 5. Revenue accounting stationery procured. Revenue monitoring and support supervision done. 7. Maintenance of a motorcycle done.	Business licenses, rent and rates from private entities, administrative fees collected at the district head quarters, sub counties and town councils.
221002 Workshops and Seminars	30,000	0	0 %	0
221003 Staff Training	2,560	430	17 %	430
221008 Computer supplies and Information Technology (IT)	6,450	689	11 %	689
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222001 Telecommunications	600	150	25 %	150

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224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	49,350	1,689	3 %	1,689
228002 Maintenance - Vehicles	1,200	287	24 %	287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,560	3,245	3 %	3,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,560	3,245	3 %	3,245

Reasons for over/under performance: Funding allocated by management to undertake the planned activities.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-30) 1. Annual work plan approved by council	(2018-08-03) 1. Annual work plan approved by council.	(2018-05-30)1. Annual work plan approved by council	(2018-08-03)1. Annual work plan approved by council.
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-30) 1. Draft budget and annual work plan presented to council	(2018-08-03) 1. Draft budget and annual work plan presented to council	(2018-05-30)1. Draft budget and annual work plan presented to council	(2018-08-03)1. Draft budget and annual work plan presented to council
Non Standard Outputs:	1. Annual work plan for FY 2018/2019 approved by council. 2. Draft budget estimates FY2018/2019 approved by council. 3. Sub county staff mentored. 4. Supplementary Budgets FY 2018/2019 approved by council. 5. Furniture procured for the finance department	1. Annual work plan for FY2018/2019 approved by council 2. Draft budget estimates for FY 2018/2019 approved by council.	1. Annual work plan for FY 2018/2019 approved by council. 2. Draft budget estimates FY2018/2019 approved by council. 3. Sub county staff mentored. 4. Supplementary Budgets FY 2018/2019 approved by council.	1. Annual work plan for FY2018/2019 approved by council. 2. Draft budget estimates for FY 2018/2019 approved by council.
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
223001 Property Expenses	4,000	0	0 %	0
227001 Travel inland	6,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	0	0 %	0

Reasons for over/under performance: Planned activities achieved with no funding.

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	1. Draft final accounts FY 2017/2018 prepared and submitted. 2. Monitoring and supervision of Lower Local Governments done . 3. Procurement of computer supplies and IT services done.	1.Draft final accounts FY 2017/2018 prepared and submitted to OAG, Mbale and OACCTG, Kampala.	1. Draft final accounts FY 2017/2018 prepared and submitted. 2. Monitoring and supervision of Lower Local Governments done .	1.Draft final accounts FY 2017/2018 prepared and submitted to OAG, Mbale and OACCTG, Kampala.
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	5,420	570	11 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,220	570	6 %	570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,220	570	6 %	570
Reasons for over/under performance:	Inadequate allocation by management to undertake the planned activities.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1. 2017/18 annual accounts submitted to Auditor General by 31/08/2018	(2018-08-31) Draft final accounts prepared and submitted to the office of the Auditor General, Mbale and the Accountant General, Kampala.	(2018-08-31)1. 2017/18 annual accounts submitted to Auditor General by 31/08/2018	(2018-08-31)Draft final accounts prepared and submitted to the office of the Auditor General, Mbale and the Accountant General, Kampala.
Non Standard Outputs:	1. Annual accounts submitted to the Office of the Auditor General. 2. Procurement of books of accounts and accounting stationery done. 3. Facilitation for staff training done.	1. Annual accounts prepared and submitted to the office of the Auditor General and Accountant General. 2. Office stationery procured for the department. 3. Facilitation of staff undertaking training done.	1.Annual accounts submitted to the Office of the Auditor General. 2. Procurement of books of accounts and accounting stationery done. 3. Facilitation for staff training done.	1. Annual accounts prepared and submitted to the office of the Auditor General and Accountant General. 2. Office stationery procured for the department. 3. Facilitation of staff undertaking training done.
221003 Staff Training	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,370	1,845	34 %	1,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,370	1,845	16 %	1,845
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,370	1,845	16 %	1,845
Reasons for over/under performance:	Funding provided by management to undertake the planned activities.			
<i>Total For Finance : Wage Rect:</i>				
	234,542	32,183	14 %	32,183

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<i>Non-Wage Reccurrent:</i>	<i>231,711</i>	<i>12,880</i>	<i>6 %</i>	<i>12,880</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>466,253</i>	<i>45,063</i>	<i>9.7 %</i>	<i>45,063</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	1. 6 Council meetings held at the district council chambers ; 2. 6 sets of Council minute prepared; 3. 4 quarterly monitoring reports prepared; 4. 12 Executive Committee meetings held ; 5. 36 Standing Committee meetings held ; 6. Paying of staff salaries 	2 Council meetings held at the district Hqs, 2 sets of council minutes prepared, one quarterly monitoring report prepared, 5 standing committee meetings ,Staff salaries paid,		1 Council meeting held at the district council chambers 1 set of Council minute prepared 1 quarterly monitoring report prepared 3 Executive Committee meetings held 9 Standing Committee meetings Paying of staff salaries	2 Council meetings held at the district Hqs, 2 sets of council minutes prepared, one quarterly monitoring report prepared, 5 standing committee meetings,Staff salaries paid
211101 General Staff Salaries	435,550	71,494	16 %		71,494
211103 Allowances	304,080	43,437	14 %		43,437
213001 Medical expenses (To employees)	4,884	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,182	200	9 %		200
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %		0
221009 Welfare and Entertainment	19,426	12,926	67 %		12,926
221011 Printing, Stationery, Photocopying and Binding	8,000	1,700	21 %		1,700
221012 Small Office Equipment	3,780	390	10 %		390
227001 Travel inland	50,251	5,063	10 %		5,063
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	17,778	3,000	17 %		3,000
228002 Maintenance - Vehicles	12,000	1,000	8 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0 %		0

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282101 Donations	1,623	0	0 %	0
Wage Rect:	435,550	71,494	16 %	71,494
Non Wage Rect:	443,004	67,715	15 %	67,715
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	878,554	139,209	16 %	139,209

Reasons for over/under performance: Over performance under council was due to one extra council meeting held to pay last tribute to the late Hon. Owora Florence
No Executive Committee meeting held because there is no functional District Executive Committee in place
under performance was due to short falls in the budget

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:

1. 16 evaluation committee meetings held. 	3 Contract committee meetings held	4 evaluation committee meetings held.	3 Contract committee meetings held
2. 16 contracts committee meetings held. 	3 sets of Contract committee minutes prepared	4 contracts committee meetings held.	3 sets of Contract committee minutes prepared
3. 16 sets of evaluation committee minutes prepared. 		4 sets of evaluation committee minutes prepared.	
4. 16 sets of contracts committee minutes prepared. 		4 sets of contracts committee minutes prepared	

211103 Allowances	16,850	0	0 %	0
221001 Advertising and Public Relations	15,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,266	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,116	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,116	0	0 %	0

Reasons for over/under performance: under performance due to expiration of the contracts of committee members

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:

12 District Service Commission meetings held. 	No meetings held for DSC during the quarter	3 District Service Commission meetings held	No meetings held for DSC
12 sets of District Service Commission minutes prepared and produced. 		3 sets of District Service Commission minutes prepared and produced.	
4 quarterly reports prepared and produced.		1 quarterly report prepared and produced.	

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211103 Allowances	74,142	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,142	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,142	0	0 %	0

Reasons for over/under performance: The Commission non functional due to lack quorum

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(112) 112 Land applications received for approval for surveying and titling	(226) 226 land board applications considered by end of quarter one	(28)28 Land applications received for approval for surveying and titling	(226)226 land board applications considered (136 for free hold,78 for survey and 12 for lease extension)
No. of Land board meetings	(4) 16 LB meeting held (4 meetings per quarter), 4 reports produced (1 report per quarter)	(6) 6 land board meetings held by quarter one	(1)4 LB meeting held (1 meetings per quarter), 1 report produced (1 report per quarter)	(6)6 land board meetings held
Non Standard Outputs:	1. 6 sets of minutes prepared and produced. 1.One annual report prepared and produced. 	2 sets of minutes prepared and submitted by end of quarter one	1 set of minute prepared and produced.	2 sets of minutes prepared and submitted to the ministry of lands
211103 Allowances	7,500	2,420	32 %	2,420
221010 Special Meals and Drinks	4,000	200	5 %	200
227001 Travel inland	3,121	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,621	2,620	18 %	2,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,621	2,620	18 %	2,620

Reasons for over/under performance: Over performance was due to the pending applications caused by the non existence of the board for one year and a half

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(42) 42 District Public Accounts committee meetings held at the district headquarters (At least 10 sittings per quarter)	(6) 6 district Public accounts Committee meetings held at the district Hq	(10)10 District Public Accounts committee meetings held at the district headquarters (At least 10 sittings per quarter)	(6)6 district Public accounts Committee meetings held at the district Hqs
No. of LG PAC reports discussed by Council	(8) District council chambers	(0) Nil	(2)District council chambers	(0)No PAC report was discussed due to non functionality of the District Executive Committee

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Non Standard Outputs:	1. &36 Standing Committee meetings held ;
	5 standing committee meetings held	9 Standing Committee meetings held	5 standing committee meetings held
211103 Allowances	42,500	7,100	17 %	7,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,500	7,100	17 %	7,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,500	7,100	17 %	7,100
Reasons for over/under performance:	Other standing committee failed to sit due to lack of quaram			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>435,550</i>	<i>71,494</i>	<i>16 %</i>	<i>71,494</i>
<i>Non-Wage Reccurent:</i>	<i>649,961</i>	<i>78,231</i>	<i>12 %</i>	<i>78,231</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,085,511</i>	<i>149,725</i>	<i>13.8 %</i>	<i>149,725</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	At least 4000 farmers trained on demanded areas in entire district.	859 framers (at least 400 female) trained demanded areas in Iyolwa, Kisoko, Magola, Mella, Merikit, Osukuru.		1000 farmers trained on demanded areas in entire district.	859 framers (at least 400 female) trained demanded areas in Iyolwa, Kisoko, Magola, Mella, Merikit, Osukuru.
211101 General Staff Salaries	769,570	100,640	13 %		100,640
Wage Rect:	769,570	100,640	13 %		100,640
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	769,570	100,640	13 %		100,640
Reasons for over/under performance:	Some sub-county agricultural extension workers delayed to submit their reports in time and therefore their records were not included. It will be considered in the next quarter.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	At least 2 joint meetings conducted at district level. At least 2 multi-stakeholder innovation platform meetings conducted at district level. National level meetings, workshops and training attended on invitation. Agricultural sector activities and staff monitored and supervised at sub-county level. Quarterly and annual plans and reports prepared and submitted in time.	DPO attended one National level meeting organized by MAAIF and USAID Feed the Future EEA at Sheraton Hotel, Kampala.		At least 1 multi-stakeholder innovation platform meeting conducted at district level. National level meetings, workshops and training attended on invitation. Agricultural sector activities and staff monitored and supervised at sub-county level. Quarterly plans and reports prepared and submitted in time.	DPO attended one National level meeting organized by MAAIF and USAID Feed the Future EEA at Sheraton Hotel, Kampala.
221002 Workshops and Seminars	13,961	461	3 %		461

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227001 Travel inland	9,084	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,045	461	2 %	461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,045	461	2 %	461

Reasons for over/under performance: Delayed payment in the system made other activities not implemented in the quarter under review.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A				
Non Standard Outputs:	At least 50% of farmers and FOs profiled and registered at sub-counties. All service providers along the selected value chain registered at the district. Basic agricultural statistics collected and submitted using recommended tools. At least 50% of farmers trained in agribusiness and yield enhancing technologies at the sub-counties. At least 50% of household access extension and advisory services at sub-counties. At least one multi-stakeholder planning meeting held per quarter. At least one study tour conducted per quarter. At least one model farm and demonstration site established and maintained in every parish. Resources for agricultural extension services properly managed.	428 farmers trained in good husbandry practices in Mella, Mukuju and Sopsop. 4 exchange visits conducted in Mella, Mukuju, Petta and Sopsop. 1 demonstration on Fall army worm control conducted in Mella.	Farmers and FOs profiled and registered. All service providers registered. Basic agricultural statistics collected and submitted. 12.5% of farmers trained in agribusiness and yield enhancing technologies. 12.5% of household access extension and advisory services. One multi-stakeholder planning meeting held. One study tour conducted per sub-county. One model farm and demonstration site established and maintained in a sub-county. Resources for agricultural extension services properly managed.	428 farmers trained in good husbandry practices in Mella, Mukuju and Sopsop. 4 exchange visits conducted in Mella, Mukuju, Petta and Sopsop. 1 demonstration on Fall army worm control conducted in Mella.
263367 Sector Conditional Grant (Non-Wage)	236,987	7,832	3 %	7,832

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263370 Sector Development Grant	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,987	7,832	3 %	7,832
Gou Dev:	60,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	296,987	7,832	3 %	7,832

Reasons for over/under performance: Majority staff at sub-county delayed to request for Q1 funds as they had not completed accounting for previous advances.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	500000 animals vaccinated in entire district. 178000 animals spray supervised in entire district. 40000 animals slaughter supervised in entire district.	174,662 animals, i.e., cattle (32,232), poultry (140,344) and other animals (2,086), were treated and/or vaccinated in entire district. 43,068 livestock sprayed against ticks, tsetse flies and nuisance flies in entire district. 10,749 animals, including cattle, goats and sheep, slaughtered were inspected as per the law. 115 cattle traders sensitized in entire district.	125000 animals vaccinated in entire district. 44500 animals spray supervised in entire district. 10000 animals slaughter supervised in entire district.	174,662 animals, i.e., cattle (32,232), poultry (140,344) and other animals (2,086), were treated and/or vaccinated in entire district. 43,068 livestock sprayed against ticks, tsetse flies and nuisance flies in entire district. 10,749 animals, including cattle, goats and sheep, slaughtered were inspected as per the law. 115 cattle traders sensitized in entire district.
221002 Workshops and Seminars	4,160	2,000	48 %	2,000
221017 Subscriptions	840	0	0 %	0
223005 Electricity	2,000	500	25 %	500
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,200	200	17 %	200
227001 Travel inland	5,492	500	9 %	500
228002 Maintenance - Vehicles	1,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,312	3,200	20 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,312	3,200	20 %	3,200

Reasons for over/under performance: Livestock farmers and meat traders are becoming more aware of the need for veterinary services and therefore demand is increasing amidst shortage of staff and transport facility.

Output : 018204 Fisheries regulation

N/A				
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Non Standard Outputs:	Fish farm production and markets enhanced in the entire district.	337 fish ponds construction and maintenance supervised in entire district.	At least 75 fish pond construction and/or maintenance supervised.	337 fish ponds construction and maintenance supervised in entire district.
	300 fish pond construction and/or maintenance supervised.	239 fish ponds stocking supervised in entire district.	At least 75 fish ponds stocked under supervision..	239 fish ponds stocking supervised in entire district.
	300 fish ponds stocked under supervision..	5,540 kg of fish harvested under supervision in entire district.	At least 7000 kg of fish harvested under supervision.	5,540 kg of fish harvested under supervision in entire district.
	28000 kg of fish harvested under supervision.	69 fish farmers (15 female) trained in good fish farming practices at Kwapa and Iyolwa.		69 fish farmers (15 female) trained in good fish farming practices at Kwapa and Iyolwa.
		Two inspection visits to fish markets, hatcheries and fish ponds conducted in entire district.		Two inspection visits to fish markets, hatcheries and fish ponds conducted in entire district.
221002 Workshops and Seminars	4,624	1,156	25 %	1,156
227001 Travel inland	1,800	450	25 %	450
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,424	1,856	25 %	1,856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,424	1,856	25 %	1,856
Reasons for over/under performance:	Limited number of fisheries staff. Poaching and predation. Limited fish harvesting equipment and tools. Fish mongers un-cooperation. Limited access to quality fish feeds due to high cost to poor resource farmers.			

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	At least four reports on crop sector performance prepared and reviewed every quarter and end of season at the district,	10 agro-inputs shops inspected for compliance with the law. 14 nurseries inspected and evaluated to determine their suitability to supply good quality seedlings. 1 crop pest survey on fall army worm was conducted at Kisoko, Molo and Paya sub-counties. 161 farmers attended.	At least one report on crop sector performance prepared and reviewed within the quarter at the district,	10 agro-inputs shops inspected for compliance with the law. 14 nurseries inspected and evaluated to determine their suitability to supply good quality seedlings. 1 crop pest survey on fall army worm was conducted at Kisoko, Molo and Paya sub-counties. 161 farmers attended.
227001 Travel inland	4,000	1,000	25 %	1,000

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228002 Maintenance - Vehicles	1,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,620	1,000	18 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,620	1,000	18 %	1,000

Reasons for over/under performance: Delayed release of some funds meant for field operations.

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	At least one report on animal trypanosomiasis, crop pests and diseases and tsetse fly density status and other agricultural data collected, analysed and reported.	One tsetse fly survey and monitoring conducted in entire district and report produced.	At least one report on crop pests and diseases survey and other agricultural data collected and analysed.	One tsetse fly survey and monitoring conducted in entire district and report produced.
227001 Travel inland	18,649	3,805	20 %	3,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,649	3,805	20 %	3,805
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,649	3,805	20 %	3,805

Reasons for over/under performance: Limited number of staff under entomology sub-sector and transport facility.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) Pyramidal treated tsetse fly traps deployed and maintained in entire district.	(0) Not procured.	(0)NA	(0)Not procured.
Non Standard Outputs:	General productive and productive entomology sub-sector performance reports produced and shared.	No report produced.	At least one report on productive entomology sub-sector performance reports produced and shared.	No report produced.
221002 Workshops and Seminars	1,620	0	0 %	0
227001 Travel inland	1,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Funds for this out put was not allocated.

Output : 018208 Sector Capacity Development

N/A				
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Non Standard Outputs:		At least two training reports on extension staff skills enhancement in demanded areas at the district.	No training done.		At least one training report on extension staff skills enhancement in demanded areas at the district.	No training done.
221002	Workshops and Seminars	6,400	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,400	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	6,400	0	0 %		0
Reasons for over/under performance:		The funds for this output were not spent since the training did not take place.				

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:		At least four reports on the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).	One report produced on the five support staff paid wages and maintenance of farm enterprises (crop and livestock) at DATIC.		At least one report on the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).	One report produced on the five support staff paid wages and maintenance of farm enterprises (crop and livestock) at DATIC.
223004	Guard and Security services	3,920	0	0 %		0
223005	Electricity	120	0	0 %		0
223006	Water	1,880	0	0 %		0
224004	Cleaning and Sanitation	6,000	1,500	25 %		1,500
227001	Travel inland	1,500	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	13,420	1,500	11 %		1,500
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	13,420	1,500	11 %		1,500

Reasons for over/under performance: Shortage of water. Theft of farm property in the field. Lack of local revenue allocation.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	At least four reports on the performance of staff at the district and sub-county prepared and reviewed every quarter,	One report on the performance of sector staff at district and sub-county level prepared, reviewed and submitted to CAO and MAAIF. One report on the performance of sector staff at district and sub-county level prepared, reviewed and submitted to CAO and MAAIF. Senior entomologist trained in Sericulture technology at Kawanda.	At least one report on the performance of staff at the district and sub-county prepared and reviewed every quarter,	One report on the performance of sector staff at district and sub-county level prepared, reviewed and submitted to CAO and MAAIF. Senior entomologist trained in Sericulture technology at Kawanda.
211101 General Staff Salaries	103,587	25,627	25 %	25,627
211103 Allowances	3,120	720	23 %	720
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	660	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
223005 Electricity	840	0	0 %	0
224004 Cleaning and Sanitation	3,664	300	8 %	300
227001 Travel inland	27,322	3,568	13 %	3,568
228002 Maintenance - Vehicles	7,099	966	14 %	966
228003 Maintenance – Machinery, Equipment & Furniture	2,440	0	0 %	0
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	103,587	25,627	25 %	25,627
Non Wage Rect:	54,445	5,554	10 %	5,554
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,032	31,181	20 %	31,181
Reasons for over/under performance:	Delayed payment of operational funds.			

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:		One GPS machine. Coloured HP printer. One solar powered video set up. Two laptop computers. Four wooden executive office chairs. One desk top computer. Four motorcycles.	Not procured.		One GPS machine. Coloured HP printer. One solar powered video set up. Two laptop computers. One desk top computer.	Not procured.
312201	Transport Equipment	35,200	0	0 %		0
312203	Furniture & Fixtures	3,092	0	0 %		0
312213	ICT Equipment	16,400	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	54,692	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	54,692	0	0 %		0
Reasons for over/under performance:		Funds for this out put was not spent as there was no procurement made.				
Output : 018275 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:		One acre cassava mother garden per parish. Rice agro-processing facility spare parts installed. A new fridge for vaccines. Power stabilizer. Bucket kit irrigation system. Fish seine nets. Honey harvesting protective gears. Tsetse fly traps. Improved bee hives. Bucket spray pumps. Teaching demonstration and enterprise maintenance.	Not procured.		A new fridge for vaccines. Power stabilizer. Honey harvesting protective gears. Improved bee hives. Six bucket spray pumps. Teaching demonstration and enterprise maintenance.	Not procured.
281504	Monitoring, Supervision & Appraisal of capital works	2,332	0	0 %		0
312101	Non-Residential Buildings	44,650	0	0 %		0
312104	Other Structures	9,700	0	0 %		0
312202	Machinery and Equipment	21,018	0	0 %		0

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312301 Cultivated Assets	58,345	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,045	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	136,045	0	0 %	0

Reasons for over/under performance: Funds for this out put was not spent since there was not item procured and paid.

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(4) Slaughter slabs rehabilitated in Kisoko, Mella, Mulanda and Paya,	() The money spent was used to pay outstanding balance for M/s JOPA (U) Ltd for completion of abattoir construction at Nagongera town council.	(0)Payment of retention fee	(0)The money spent was used to pay outstanding balance for M/s JOPA (U) Ltd for completion of abattoir construction at Nagongera town council.
Non Standard Outputs:	NA	N/A		N/A

312104 Other Structures	14,272	1,537	11 %	1,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,272	1,537	11 %	1,537
Donor Dev:	0	0	0 %	0
Total:	14,272	1,537	11 %	1,537

Reasons for over/under performance: There was no major challenge as we are waiting for completion of procurement process for slaughter slab rehabilitation.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) Awareness radio shows participated in local FM radios.	(1) Awareness radio talk show trade development issues conducted at Rock Mambo FM.	(1)Awareness radio show participated in local FM radios.	(1)Awareness radio talk show trade development issues conducted at Rock Mambo FM.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised one per constituency	(5) Trade sensitization meetings held at Constituency level where by 1.092 traders participated in Kisoko, Kwapa, Mella, Merikit, Molo, Mukuju, Municipality, Osukuru, Paya, Petta and Rubongi.	(1)Trade sensitisation meeting organised one per constituency	(5)Trade sensitization meetings held at Constituency level where by 1.092 traders participated in Kisoko, Kwapa, Mella, Merikit, Molo, Mukuju, Municipality, Osukuru, Paya, Petta and Rubongi.
No of businesses inspected for compliance to the law	(400) Businesses inspected in entire district.	(392) Businesses inspected in entire district.	(100)Businesses inspected in entire district.	(392)Businesses inspected in entire district.
No of businesses issued with trade licenses	(0) NA	(0) Not applicable.	(0)NA	(0)Not applicable.
Non Standard Outputs:	NA	Not applicable.	NA	Not applicable.

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221001 Advertising and Public Relations	1,600	800	50 %	800
221002 Workshops and Seminars	2,608	2,608	100 %	2,608
227001 Travel inland	1,934	1,934	100 %	1,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,142	5,342	87 %	5,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,142	5,342	87 %	5,342

Reasons for over/under performance: Commercial services sector was faced with overwhelming demand for trade information amidst limited number of staff in the field. Partnership with other stakeholders.

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(1) Awareness radio shows participated in local FM radios.	(0) Not implemented.	(0)NA	(0)Not implemented.
No of businesses assisted in business registration process	(15) Businesses processed for registration by constituency.	(0) Not implemented.	(3)Businesses processed for registration by constituency.	(0)Not implemented.
No. of enterprises linked to UNBS for product quality and standards	(0) NA	(0) Not implemented.	(0)NA	(0)Not implemented.
Non Standard Outputs:	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district.	Not implemented.	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district.	Not implemented.
221001 Advertising and Public Relations	800	0	0 %	0
221002 Workshops and Seminars	2,754	0	0 %	0
227001 Travel inland	1,303	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,857	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,857	0	0 %	0

Reasons for over/under performance: Funds for this output was not allocated.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(0) NA	(0) Not implemented.	(0)NA	(0)Not implemented.
No. of market information reports disseminated	(12) Market information reports collected from major markets.	(0) Not implemented.	(3)Market information reports collected from major markets.	(0)Not implemented.
Non Standard Outputs:	NA	Not implemented.	NA	Not implemented.
221002 Workshops and Seminars	2,590	0	0 %	0

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227001 Travel inland	1,727	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,317	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,317	0	0 %	0

Reasons for over/under performance: Funds for this out put was not allocated.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) Cooperative groups supervised in entire district.	(7) Cooperatives groups supervised at Kirewa, Malaba, Mukuju, Municipality, Rubongi, Osukuru,	(7)Cooperative groups supervised in entire district.	(7)Cooperatives groups supervised at Kirewa, Malaba, Mukuju, Municipality, Rubongi, Osukuru,
No. of cooperative groups mobilised for registration	(8) Cooperative groups mobilised for registration in entire district.	(4) Cooperative groups mobilized for registration at VODP2 operation areas.	(2)Cooperative groups mobilised for registration in entire district.	(4)Cooperative groups mobilized for registration at VODP2 operation areas.
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration in entire district.	(4) Cooperatives assisted in the registration process.	(1)Cooperative assisted in registration in entire district.	(4)Cooperatives assisted in the registration process.
Non Standard Outputs:	NA	Election and hand over of office to the new board of Kirewa community savings and credit cooperative society was organized. Tororo central savings and credit cooperative society was backstopped and supported. Thirty-five members of Mukuju farmers association were trained on savings and group governance.	NA	Election and hand over of office to the new board of Kirewa community savings and credit cooperative society was organized. Tororo central savings and credit cooperative society was backstopped and supported. Thirty-five members of Mukuju farmers association were trained on savings and group governance.

221002 Workshops and Seminars	1,619	0	0 %	0
227001 Travel inland	1,079	230	21 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,698	230	9 %	230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,698	230	9 %	230

Reasons for over/under performance: The most critical challenge is overwhelming demand for commercial services.

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(1) Tourism activity mainstreamed into DDP.	(0) Not implemented.	(0)NA	(0)Not implemented.
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) Hospitality facilities reported in entire district.	(0) Not implemented.	(23)Hospitality facilities reported in entire district.	(0)Not implemented.
No. and name of new tourism sites identified	(0) NA	(0) Not implemented.	(0)NA	(0)Not implemented.
Non Standard Outputs:	NA	Not implemented.	NA	Not implemented.
227001 Travel inland	1,079	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,079	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,079	0	0 %	0
Reasons for over/under performance:	Funds for this out put was not allocated.			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) NA	(0) Not applicable.	(0)NA	(0)Not applicable.
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support in entire district.	(1) Producer youth group identified for collective value addition support in Plan operation areas.	(1)Producer group identified for collective value addition support in entire district.	(1)Producer youth group identified for collective value addition support in Plan operation areas.
No. of value addition facilities in the district	(40) Value addition facilities recorded in entire district.	()	(10)Value addition facilities recorded in entire district.	()
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition support existing and needed compiled.	()	(0)	()
Non Standard Outputs:	NA	Sere agro-business, producers of Lemon and Citronella essential oils, were supported in drafting financial statements as a prerequisite for filling provisional tax returns and linking to UNBS for certification;	NA	Sere agro-business, producers of Lemon and Citronella essential oils, were supported in drafting financial statements as a prerequisite for filling provisional tax returns and linking to UNBS for certification;
221002 Workshops and Seminars	1,851	0	0 %	0
227001 Travel inland	1,234	340	28 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,085	340	11 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,085	340	11 %	340
Reasons for over/under performance:	The commercial services staff face challenge of being up to date with industrial business information demanded by investors amidst limited ICT system.			
Total For Production and Marketing : Wage Rect:	873,157	126,267	14 %	126,267
Non-Wage Reccurent:	407,482	31,119	8 %	31,119
GoU Dev:	265,009	1,537	1 %	1,537

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,545,648</i>	<i>158,923</i>	<i>10.3 %</i>	<i>158,923</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health education and promotion conducted< and 36 radio talk shows conducted.	Health education and promotion activities conducted by the end of the quarter .		Monthly health education and promotion conducted 9 Radio talk shows conducted	Health education and promotion activities conducted
211103 Allowances	5,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	0	0 %		0
Reasons for over/under performance: Regular Health education and promotion were conducted during the quarter supplemented mainly by other funding sources / implmenting partners and not PHC grant					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(6000) Mifumi HC III = 4500 St. John's Kayoro HC II = 1500	(2152) Mifumi HCIII 1726 St Johns Kayoro HCII 426		(2000)Mifumi HC III = 1625 St. John's Kayoro HC II = 375	(2152)Mifumi HCIII 1726 St Johns Kayoro HCII 426
Number of inpatients that visited the NGO Basic health facilities	(350) Mifumi HC III 350	(93) Mifumi HCIII 93		(88)Mifumi HC III 88	(93)Mifumi HCIII 93
No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) Mifumi HC III = 320	(112) Mifumi HCIII 112		(80)Mifumi HC III = 80	(112)Mifum HCIII 112
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(790) Mifumi HC III 500 St. John's Kayoro HC II 290	(336) Mifumi HCIII 203 St Jo118hns Kayoro HCII		(197)Mifumi HC III 124 St. John's Kayoro HC 73-	(336)Mifumi HCIII 203 St Johnd Kayoo HCII 118
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	36,219	9,055	25 %		9,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,219	9,055	25 %		9,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,219	9,055	25 %		9,055

Vote:554 Tororo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was over performance in all the outputs above. These two NGO health facilities began partnering with other organisations to support them in advocacy. In addition, Mifumi HCIII is a beneficiary of the Uganda Reproductive health voucher project which target support to the most vulnerable women through issuing vouchers at low cost to enable the access reproductive and child survival services				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(348) 348 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV - 40,Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12,Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyame	(322) 375 health workers trained and deployed in HC IVs , HC IIIs and HC IIs as follows, Amoni HC II = 2, Apetai HC II= 2, Atangi Hc III= 11, Chawolo HC II= 2, Fungwe HC II = 2, Gwaragwara HC II = 2, Iyolwa HC III=13, Kamuli HC II= 2,Katajula HC II= 1,Kayoro HC II =3, Kidoko HC II =2, Kirewa Chawolo HC II=1, Kirewa Community HC III=11,Kisoko HC III=10, Kiyeyi Hc III=10		(348)348 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV -40,Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12,Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyame	(322)375 health workers trained and deployed in HC IVs , HC IIIs and HC IIs as follows, Amoni HC II = 2, Apetai HC II= 2, Atangi Hc III= 11, Chawolo HC II= 2, Fungwe HC II = 2, Gwaragwara HC II = 2, Iyolwa HC III=13, Kamuli HC II= 2,Katajula HC II= 1,Kayoro HC II =3, Kidoko HC II =2, Kirewa Chawolo HC II=1, Kirewa Community HC III=11,Kisoko HC III=10, Kiyeyi Hc III=10
Number of outpatients that visited the Govt. health facilities.	(554235) 554235 total number of outpatients visited the following government health facilitiesMukuju HCIV -25,844 Nagongera HC IV - 29,300, Mulanda HCIV - 20,920, Kisoko HCIII - 20,900,Petta HCIII - 15,300, Paya HCIII - 26,500, Kirewa Community HCIII - 27,200,	(141425) 141425 total number of outpatients visited . Health facilities during the quarter. Tororo Municipality HSD = 16,425 West budama North HSD = 44,000, West Budama South HSD = 39,000 and Tororo County HSD= 42,000		(138559)138559 total number of outpatients visited health facilities in the following health subdistricts. Tororo municipal Council HSD = 13855 Tororo County HSD=42136 , West Budama South HSD = 41,000 and west Budama North HSD = 41,568	(141425)141425 total number of outpatients visited . Health facilities during the quarter. Tororo Municipality HSD = 16,425 West budama North HSD = 44,000, West Budama South HSD = 39,000 and Tororo County HSD= 42,000
Number of inpatients that visited the Govt. health facilities.	(8100) 8100 total number of inpatients visited the following government health facilities Mukuju HCIV 2600, Nagongera HC IV 2400 Mulanda HCIV 3000	(2627) 2627 cummlative total number of inpatients visited the 3 Government HC IVs as follows. Mukuju HC IV = 745. Mulanda HC IV = 924. Nagongera HC IV = 958 by the end of quarter one , FY. 2018/2019		(2025)2025 total number of inpatients visited the following government health facilities Mukuju HCIV 650 Nagongera HC IV 625 Mulanda HCIV 750	(2627)2627 total number of inpatients visited the 3 Government HC IVs as follows. Mukuju HC IV = 745. Mulanda HC IV = 924. Nagongera HC IV = 958

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No and proportion of deliveries conducted in the Govt. health facilities	(5000) 5000 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 301,Nagongera HC IV -903, Mulanda HCIV - 888, Kisoko HCII - 289 ,Petta HCIII - 334, Paya HCIII - 304 Kirewa Community HCIII - 369 Panyangasi HCIII -	(1173) 1173 cumulative total number of deliveries conducted in the following Government Health facilities	(1250)1250 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 120,Nagongera HC IV - 225, Mulanda HCIV - 222, Kisoko HCII - 72 ,Petta HCIII - 83, Paya HCIII - 76 Kirewa, Community HCIII - 92 Panyangasi HCIII - 120, Mollo HC III - 140, Kiyeyi HC III-140, Poyameri HC III -128, Mella HC III - 100, Kwapa HC III = 132, Malaba HC III = 160, Osukuru HC III = 100, Bison HC III= 80 , Mudakor HC III= 75	(1173)1173 total number of deliveries conducted in the following Government Health facilities
% age of approved posts filled with qualified health workers	(76) 76% of the approved posts filled with qualified health workers Mukuju HCIV - 75%,Nagongera HC IV -75%, Mulanda HCIV -75%, Kisoko HCIII -75%,Petta HCIII -75%, Paya HCIII -75%, Kirewa Community HCIII - 75%, Panyangasi HCIII -75%, Poyameri HCIII - - 75	(59%) 59% of the approved posts filed with qualified health workers in Tororo District by the end of quarter one FY. 2018/2019	(76)76% of the approved posts filled with qualified health workers in Tororo District	(59%)59% of the approved posts filed with qualified health workers in Tororo District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70) 70% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 70%, West Budama North HSD -70% and Tororo Municipality HSD - 70%	(60%) 60% of villages with functional VHTs in the following Health subdistricts. Tororo county HSD = 100%. West Budama South HSD = 40%. West Budama North HSD = 50% and Tororo Municipality HSD = 30% by the end of quarter one FY. 2018/2019	(60)60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 40%, West Budama North HSD -40% and Tororo Municipality HSD - 50%	(60%)60% of villages with functional VHTs in the following Health subdistricts. Tororo county HSD = 100%. West Budama South HSD = 40%. West Budama North HSD = 50% and Tororo Municipality HSD = 30%

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No of children immunized with Pentavalent vaccine	(18000) 1800 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD - 2700 West Budama North HSD- 5000 West Budama South HSD - 5900 Tororo County HSD - 4400	(5042) 5042 children under one year of age immunised with pentavalent vaccine in the following Health facilities.	(4500)4500 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD -900 West Budama North HSD- 1250 West Budama South HSD - 1250 Tororo County HSD - 1100	(5042)5042 children under one year of age immunised with pentavalent vaccine in the following Health facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	255,835	63,959	25 %	63,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,835	63,959	25 %	63,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	255,835	63,959	25 %	63,959
Reasons for over/under performance:	The percentage of approved posts filed by qualified health workers is still low because the District did not have a functional service commission to recruit new health workers during the quarter. Outputs such as outpatient attendance and immunization over performed. Health worker attendance to duty improved during the quarter with the introduction of biometric machines especially in high volume facilities (HCIVs) only 60% of VHTs are functional. Some sub counties have not had VHTs formed. Only sub counties served by PLAN int. and World Vision have functional VHTs. Also not all VHTs have village registers and referral forms. It should also be noted that only subcounties implementing ICCM have VHT data capture and HMIS reporting tools			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Two Semi detached staff houses constructed at SopSop HC III at SopSop Subcounty	No construction works of staff houses conducted at Sop Sop HC II by the end of the quarter.	Two Semi detached staff houses constructed at SopSop HC III at SopSop Subcounty	No construction works conducted at SopSop HC II as planned
312102 Residential Buildings	340,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	340,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340,000	0	0 %	0
Reasons for over/under performance:	No OPD and other wards constructed by the end of quarter one FY. 2018/2019 because no contract had been awarded because the District contracts committee had expired and a new one has just been approved			
Output : 088182 Maternity Ward Construction and Rehabilitation				

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No of maternity wards constructed	(2) One maternity block completed at Mulanda HC IV at Mulanda Subcounty and one maternity block maintained at Nagongera HC IV at Nagongera Subcounty	(0) No maintenance work done at Nagongera HC IV maternity block by the end of the quarter.	(2)One maternity block completed at Mulanda HC IV at Mulanda Subcounty and one maternity block maintained at Nagongera HC IV at Nagongera Subcounty	(0)No maintenance work done at Nagongera HC IV maternity block.
Non Standard Outputs:	N/A	Non standard outputs were not planned for	N/A	Non standard outputs were not planned for
312101 Non-Residential Buildings	83,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,000	0	0 %	0
Reasons for over/under performance:	No OPD and other wards constructed by the end of quarter one FY. 2018/2019 because no contract had been awarded because the District contracts committee had expired and a new one has just been approved			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(6) One OPD block constructed at Kwapa HC III at Kwapa Subcounty,One General ward constructed at SopSop HC III at SopSop Subcounty, One OPD block maintained at Kirewa HC III at Kirewa Subcounty and One OPD block mantained at Mukuju HC IV at Mukuju Subcounty.	(0) No OPD and other wards constructed by the end of quarter one FY. 2018/2019	(4)One OPD block constructed at Kwapa HC III at Kwapa Subcounty,One General ward constructed at SopSop HC III at SopSop Subcounty, One OPD block maintained at Kirewa HC III at Kirewa Subcounty and One OPD block mantained at Mukuju HC IV at Mukuju Subcounty.	(0)No OPD and other wards constructed
Non Standard Outputs:	N/A	There were no non standard outputs planned for during the quarter	N/A	There were no non standard outputs planned for during the quarter
312101 Non-Residential Buildings	365,847	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	365,847	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	365,847	0	0 %	0
Reasons for over/under performance:	No OPD and other wards constructed by the end of quarter one FY. 2018/2019 because no contract had been awarded because the District contracts committee had expired and a new one has just been approved			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				

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Non Standard Outputs:	-Medical supplies procured. -Utility bills (Water and electricity) paid. -Fuel , Lubricants and oils procured - Allowances to officers on official duties outside the District paid. -Airtime for mobile phone communication and internet connectivity procured. -Computers ,printers and other ICT supplies serviced and repaired. - Allowances to conduct routine Hospital activities paid.	- Utility bills paid - Allowances paid - Fuel purchased. - Private wing staff Topup paid - Payments to Stationary made by the end of quarter one FY. 2018/2019	-Medical supplies procured. -Utility bills (Water and electricity) paid. -Fuel , Lubricants and oils procured - Allowances to officers on official duties outside the District paid. -Airtime for mobile phone communication and internet connectivity procured. -Computers ,printers and other ICT supplies serviced and repaired. - Allowances to conduct routine Hospital activities paid.	- Utility bills paid - Allowances paid - Fuel purchased. - Private wing staff Topup paid - Payments to Stationary made.
211103 Allowances	6,000	1,851	31 %	1,851
221008 Computer supplies and Information Technology (IT)	6,000	2,030	34 %	2,030
222001 Telecommunications	2,500	0	0 %	0
223005 Electricity	30,000	0	0 %	0
223006 Water	25,000	2,000	8 %	2,000
224001 Medical and Agricultural supplies	20,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228001 Maintenance - Civil	12,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,000	5,881	5 %	5,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,000	5,881	5 %	5,881

Reasons for over/under performance: The Hospital management over estimated the Local revenue during the planning process.

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(85%) 85% of the approved post filled with trained health workers in Tororo Hospital.	(85%) 85% of the approved post filled with trained health workers in Tororo Hospital by the end of quarter one FY. 2018/2019	(85%)85% of the approved post filled with trained health workers in Tororo Hospital.	(85%)85% of the approved post filled with trained health workers in Tororo Hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13200) 13200 total number of inpatients visited Tororo Hospital.	(4043) 4043 total number of inpatients visited Tororo Hospital by the end of quarter one FY. 2018/2019	(3300)3300 total number of inpatients visited Tororo Hospital.	(4043)4043 total number of inpatients visited Tororo Hospital.

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No. and proportion of deliveries in the District/General hospitals	(6100) 6100 total number of deliveries conducted in Tororo Hospital.	(1173) 1173 total number of deliveries conducted in Tororo Hospital by the end of quarter one FY. 2018/2019	(1525)1525 total number of deliveries conducted in Tororo Hospital.	(1173)1173 total number of deliveries conducted in Tororo Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(58500) 58500 total number of outpatients visited Tororo Hospital.	(13646) 13646 total number of outpatients visited Tororo Hospital by the end of quarter one FY. 2018/2019	(14625)14625 total number of outpatients visited Tororo Hospital.	(13646)13646 total number of outpatients visited Tororo Hospital.
Non Standard Outputs:	N/A	292 Total number of children immunised with DPT3 by the end of quarter one FY. 2018/2019	N/A	292 Total number of children immunised with DPT3
263367 Sector Conditional Grant (Non-Wage)	321,886	80,667	25 %	80,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,886	80,667	25 %	80,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	321,886	80,667	25 %	80,667
Reasons for over/under performance:	Total number of deliveries were below the targeted. This could be attributed to poor reporting in this quarter. There was also stock outs of Mama Kits in the hospital that could have turned some mothers away from the hospital. The outpatient attendance was below the quarter target . Stock outs of medicines and other supplies were recorded during the quarter which could have contributed to this			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(2436) 2436 inpatients visited NGO Hospitals St. Anthony's Hospital 243 6	(916) 916 npatients visited NGO Hospitals Benedictine Hospital = 567 St Anthonys Hospital = 349	(61)61 inpatients visited NGO Hospitals St. Anthony's Hospital 61	(916)916 npatients visited NGO Hospitals Benedictine Hospital = 567 St Anthonys Hospital = 349
No. and proportion of deliveries conducted in NGO hospitals facilities.	(250) 250 deliveries conducted in St. Anthony's Hospital.	(72) 72 deliveries conducted at St Anthonys Hospital	(62)63 deliveries conducted in St. Anthony's Hospital.	(72) 72 deliveries conducted at St Anthonys Hospital
Number of outpatients that visited the NGO hospital facility	(7852) 7852 out patients visited the NGO hospitals st. Anthony's Hospital 7852	(3689) St. Anthonys Hosp. 1439.Benedictine Hosp 2250	(1963)1963 out patients visited the NGO hospitals st. Anthony's Hospital 1963	(3689)St. Anthonys Hosp. 1439.Benedictine Hosp 2250
Non Standard Outputs:	475 children immunised with DPT3 at St Anthonys Hospital	45 children immunised with DPT3 at St Anthonys Hospital	118 children immunised with DPT3 at St Anthonys Hospital	45 children immunised with DPT3 at St Anthonys Hospital
263367 Sector Conditional Grant (Non-Wage)	119,324	29,904	25 %	29,904

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,324	29,904	25 %	29,904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,324	29,904	25 %	29,904

Reasons for over/under performance:

The Total number of children immunized with DPT3 remained so low as a result of limited outreaches conducted at St Anthony's Hospital. The hospital has experience a high staff attrition in the last 6 months leaving it with number of staff who may not be able to carry out community outreaches to improve on coverage for immunization
The number of outpatients who visited St Anthony's Hospital in the quarter was higher than planned. This could be attributed to the level of confidence communities still have with Faith based hospitals

Capital Purchases

Output : 088283 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Tororo Hospital male ward completed.		One Tororo Hospital male ward completed.	
312101 Non-Residential Buildings	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250,000	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - 12 District Health management team meetings conducted, - 4 quarterly Performance review meetings conducted. - 25 consultations outside the district by the DHT - 4 Quarterly support supervision visits conducted by the DHT. - 4 Quarterly Departmental PBS progress reports prepared and submitted to CAOs office and Ministry of Health - 12 Monthly HMIS 105 ,HMIS 012 and HMIS 108 reports prepared and submitted to MOH 	<ul style="list-style-type: none"> - Three Monthly District Health management team meetings conducted. - One quarterly integrated support supervision conducted. - One quarterly PBS progress report prepared and submitted to CAOs office. -One HMIS 106a report and 3 Monthly HMIS 105, 108, 012 reports prepared and submitted to Ministry of Health through the DHIS2. - Salaries paid to 533 Health workers . - Disease surveillance 	<ul style="list-style-type: none"> - 3 monthly District Health management team meetings conducted, - One quarterly Performance review meetings conducted. - 6 consultations outside the district by the DHT - One Quarterly support supervision visits conducted by the DHT. - One Quarterly Departmental PBS progress reports prepared and submitted to CAOs office and Ministry of Health -3 Monthly HMIS 105 ,HMIS 012 and HMIS 108 reports prepared and 	<ul style="list-style-type: none"> - Three Monthly District Health management team meetings conducted. - One quarterly integrated support supervision conducted. - One quarterly PBS progress report prepared and submitted to CAOs office. -One HMIS 106a report and 3 Monthly HMIS 105, 108, 012 reports prepared and submitted to Ministry of Health through the DHIS2. - Salaries paid to 533 Health workers -Disease surveillance

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<p>through the DHIS2 - 4 Quarterly HMIS 106A reports prepared and submitted to MOH through the DHIS2 - Monthly salaries paid to 555 Health workers -One maternity block at Nagongera HC IV renovated and one maternity block at Mulanda HC IV completed. -OPD blocks constructed at SopSop HC III, Kwapa HC III. -OPD blocks renovated at Kirewa HC III, and Mukuju HC IV- Monitoring and supervision of environmental health services conducted. -Supervision of construction of health projects conducted. -Assesment of leaders hygiene and sanitation at Subcounty level done. - Community sensitisation on notifiable diseases/epidemic prone diseases conducted. - Community active search or response to disease rumours or public health occurrence conducted. - Active search for vaccine preventable diseases in private and public health facilities conducted. -Hygiene and sanitation of institutions and other public places assessed. -Rapid response activities to disease outbreaks conducted. - Communities sensitized on proper food preparation to maintain food hygiene at domestic or commercial levels. - Communities</p>	<p>conducted - Two departmental vehicles serviced. - Utility bills paid by the end of quarter one 2018/2019</p>	<p>submitted to MOH through the DHIS2</p>	<p>conducted - Two departmental vehicles serviced. - Utility bills paid</p>
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educated on the effects of climate change and promotion of environmental conservation.

- Health workers mentored on gyne expert utilization in 25 Health facilities
- Four Tororo Health bulletins printed and bound.
- TB slides sampled and blinded on a quarterly basis from 23 facilities.
- Laboratory personnel from 25 laboratories mentored in Laboratory quality management system.
- 10 Private laboratories supervised.,
- SOPS and other documents for 25 facilities printed.
- 300 Health facility staff from 25 health facilities mentored in biorisk management.
- Quarterly Technical support supervision on TB services conducted.
- TB quarterly registers updated and data validation conducted.
- TB logistics mentorships in health facilities conducted..
- DTLS supported to develop and strengthen infection control plans.
- 23 Health facilities supported to conduct tracing for all index TB cases.
- Targetted community outreaches on TB conducted.
- Dissemination of TB guidelines for 100 health workers supported.
- Training of 300 health workers on multidrug resistant TB conducted.
- Training on interpretation of CXR for 45

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clinicians in Health facilities to facilitate TB diagnosis conducted.
 -TB quarterly performance review meetings conducted.
 -88 quarterly dialogues conducted.
 -10 radio talk shows conducted (One per week X 52 weeks)
 --IEC materials translated into three local languages (Ateso, Japhadhola, and swahili) in the following quantities (HIV – 3000, TB – 3000, Malaria – 3000 and FP -3000)
 - 167 schools supported in School health programmes supported.
 -VHTs quarterly supervision supported. -
 - 4 Quarterly review meetings for 6 health educators conducted.
 - 25 Health facilities supervised each monthly on Surge activities .
 - 50 Key population peers oriented every quarter.
 -Mentorships and coaching on medicine management in 25 health facilities conducted.
 -Supervision, mentorship and coaching on voucher project conducted in 25 facilities on a quarterly basis.
 -Technical supervision on EPI conducted quarterly
 -Monthly FP events/camps conducted.
 - Training of health workers on MCH interventions, FP, BEMONC and MPDR conducted in 25 Health facilities.
 - Quarterly QI mentorships and learning sessions conducted in 25 health facilities.
 - Quarterly QI meetings held.

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-Mass EPI activities (measles, Polio) conducted.
-Annual Nurses and midwives meetings held.
-280 VHTs and 85 healthworkers oriented on Nutrition
.
-Quarterly HFQAP conducted. In all the 65 health facilities.
-Medicines and supplies redistributed across 65 facilities on a monthly basis
-Diognostic anthropometric instruments and delivery kits procured and distributed in the 23 Health facilities.
-ICCM drugs and supplies procured.
-Airtime for communication by DHT purchased on a quarterly basis.
- Monthly Radio Talk shows on SRH/MCH /FP/EPI/MHM conducted.
-Monthly cold chain preventave, maintainance and repairs conducted.
- Monthly Vaccines,gas and injection materials to all static health facilities conducted..
-Bi monthly Drug orders compiled and submitted to NMS.
-Offloading and loading of health supplies implemented.
- 4 padlocks and 3 flourescent tubes procured for DHOs office.
- 8 Computer tonners and other IT supplies procured.
- Assorted Cleaning equipments procured quarterly for DHos office.
-Monthly HMIS data validation exercises conducted in 65 health facilities.
-Monthly

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Quarter1

mentorships in
eHMIS conducted in
65 health facilities.
-HMIS quarterly
performance review
meetings conducted
at District level.
-3380 weekly HMIS
033b reports
compiled and
submitted by 65
health facilities to
MOH through the
District Mtrac
dashboard.
-12 computers and 6
printers maintained
and repaired on a
quarterly basis
-Quarterly Airtime
for coordination and
internet connectivity
for resource centre
activities procured
-925 VHTs trained
on malaria
transmission and
prevention strategy.
-352 Community
dialogues conducted
in 925 villages
-All pregnant
women in ANC
provided with IPT.
-Quarterly Clinical
audits conducted in
65 health facilities..
-200 health workers
trained on Malaria
channel graphs.
-Data analysis and
use training
conducted in 65
health facilities
-400 health workers
trained on IMM.
-Quarterly External
quality assurance on
RDTs and
Microscopy in all
the 18 HC IIIs, 3HC
IVs and the 5
hospitals conducted.
-Registration in 700
schools and
communities in 925
villages conducted.
-Supervision of
training of teachers
by leaders
conducted.
- Mass NTD drug
administration to
200000 people in
communities and
schools conducted.
-NTD Data
collection and
compilation

Vote:554 Tororo District

Quarter1

		conducted -NTD activity reports submitted to Ministry of Health -Accountability for PHC funds followed up in 58 health facilities. - 58 health facility in charges mentored on financial management during the 1st and 3rd quarters. -Accountabilities for donor development funding submitted to Ministry of health, Kampala.				
211101	General Staff Salaries	7,108,958	1,395,660	20 %		1,395,660
211103	Allowances	36,993	10,859	29 %		10,859
213001	Medical expenses (To employees)	1,000	500	50 %		500
213002	Incapacity, death benefits and funeral expenses	1,600	0	0 %		0
221007	Books, Periodicals & Newspapers	1,360	264	19 %		264
221009	Welfare and Entertainment	6,000	500	8 %		500
221011	Printing, Stationery, Photocopying and Binding	3,200	2,000	63 %		2,000
221012	Small Office Equipment	600	0	0 %		0
221017	Subscriptions	1,600	400	25 %		400
222001	Telecommunications	1,600	700	44 %		700
222003	Information and communications technology (ICT)	3,460	1,400	40 %		1,400
223005	Electricity	2,200	0	0 %		0
223006	Water	800	0	0 %		0
224004	Cleaning and Sanitation	1,200	300	25 %		300
227001	Travel inland	61,706	0	0 %		0
227004	Fuel, Lubricants and Oils	3,600	1,300	36 %		1,300
228001	Maintenance - Civil	1,000	0	0 %		0
228002	Maintenance - Vehicles	6,400	1,297	20 %		1,297
	Wage Rect:	7,108,958	1,395,660	20 %		1,395,660
	Non Wage Rect:	134,319	19,520	15 %		19,520
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	7,243,277	1,415,179	20 %		1,415,179
Reasons for over/under performance:		- Lack of transport affected greatly the implementation of health services at both District and Health subdistrict levels in mainly areas of support supervision and outreach services.				
Output : 088302 Healthcare Services Monitoring and Inspection						

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Quarter1

N/A					
Non Standard Outputs:	Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)	One quarterly joint DHT and Top District leaders (CAO, District chairperson, RDC and DISO) integrated support supervision conducted in all the 3 HC IVs, IIIs and some selected HC IIs		Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)	One quarterly joint DHT and Top District leaders (CAO, District chairperson, RDC and DISO) integrated support supervision conducted in all HC IVs, IIIs and some selected HC IIs
211103 Allowances	9,000	3,084	34 %		3,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	3,084	34 %		3,084
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	3,084	34 %		3,084
Reasons for over/under performance:	The joint integrated support supervision was achieved because it was planned and budgeted for under PHC quarterly releases				

Capital Purchases

Output : 088372 Administrative Capital

N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> -Communities sensitised on proper food preparation to maintain food hygiene at domestic or commercial levels. -TB slides sampled and blinded on a quarterly basis. - 23 Laboratory personnel mentored on logistics management. - 10 Private laboratories supervised., -SOPS and other documents for facilities printed. -Health facility staff mentored in biorisk management. -Quarterly Technical support supervision on TB services conducted. -TB quarterly registers updated and data validation conducted. -TB logistics mentorships in health facilities conducted. - DTLS supported to develop and 				
	<ul style="list-style-type: none"> -Global fund activities supported - GAVI funded activities supported -WHO funded activities supported - AHF - Uganda cares funded activities supported. -USAID RHITES-E funded activities supported.. - RTI- Envision funded activities supported - PSIU funded activities supported 				

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Quarter1

strengthen infection control plans.
 -Health facilities supported to conduct tracing for all index TB cases.
 - Targeted community outreaches on TB conducted.
 - Dissemination of TB guidelines for 100 health workers supported.
 - Training of health workers on multidrug resistant TB conducted.
 -TB quarterly performance review meetings conducted.
 -88 quarterly dialogues conducted.
 -10 radio talk shows conducted
 --IEC materials translated into three local languages (Ateso , Japhadhola , and swahili).
 - School health programmes supported.
 - Surge activities supervised.
 - Key population peers oriented.
 -Mentorship and coaching on medicine management to health workers conducted.
 -Supervision , mentorship and coaching on voucher project conducted.
 -Monthly Technical supervision on EPI conducted..
 -FP events/camps conducted.
 - Training of health workers on MCH interventions, FP, BEMONC and MPDR conducted.
 - QI mentorships and learning sessions conducted,
 - Quarterly QI meetings held.
 -Mass EPI activities (measles, Polio) conducted.
 -280 VHTs and 85 health workers oriented on Nutrition .

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-Quarterly HFQAP conducted. in 65 health facilities.
-Medicines and supplies redistributed across 65 facilities
-Diognostic anthropometric instruments and delivery kits procured.
-ICCM drugs and supplies procured.
- Monthly Talk shows on SRH/MCH /FP/EPI/MHM conducted.
-Monthly cold chain preventave, maintainance and repair conducted.
- Monthly Vaccines,gas and injection materials to all static health facilities delivered
-Bi monthly Drug orders compiled and submitted to NMS.
- 8 Computer tonners and other IT supplies procured.
-Monthly HMIS data validation exercises conducted in 65 health facilities.
- Mentorships in eHMIS (DHIS2 , Mtrac and Open MRS) conducted in 65 health facilities.
-HMIS quarterly performance review meetings conducted at District level.
-DQA s and data analysis, interpretations and use mentorships conducted in all the 65 Health facilities.
-12 computers and 6 printers maintained and repaired on a quarterly basis
- Quarterly Airtime for coordination and internet connectivity for resource centre activities procured
-925 VHTs trained on malaria transmission and prevention strategy.
-352 Community dialogues conducted

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Quarter1

in 925 villages
 -Quarterly Clinical audits conducted in 65 health facilities..
 -200 health workers trained on Malaria channel graphs.
 -Data analysis and use mentorships conducted in 65 health facilities
 -400 health workers trained on IMM.
 -External quality assurance on RDTs and Microscopy in all the 18 HC IIIs, 3HC IVs and the 5 hospitals conducted.
 -Registration in 700 schools and communities in 925 villages conducted.
 -Supervision of training of teachers by leaders conducted.
 - Mass NTD drug administration to 200000 people in communities and schools conducted.
 -NTD Data collection and compilation conducted
 -NTD activity reports submitted to Ministry of Health through the DHO.
 -Accountability for PHC funds followed up in 58 health facilities.
 - 58 health facility in charges mentored on financial management during the 1st and 3rd quarter.
 -Accountabilities for donor development funds submitted to Ministry of health, Kampala.
 - Commemoration of world AIDs day supported.
 - Travel on official duty by DHT members outside the District supported.

281504 Monitoring, Supervision & Appraisal of capital works

1,432,707

0

0 %

0

Vote:554 Tororo District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,432,707	0	0 %	0
Total:	1,432,707	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>7,108,958</i>	<i>1,395,660</i>	<i>20 %</i>	<i>1,395,660</i>
<i>Non-Wage Reccurent:</i>	<i>999,983</i>	<i>212,069</i>	<i>21 %</i>	<i>212,069</i>
<i>GoU Dev:</i>	<i>1,038,847</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,432,707</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,580,495</i>	<i>1,607,729</i>	<i>15.2 %</i>	<i>1,607,729</i>

Vote:554 Tororo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		3 Months staff salaries paid to all primary teachers		N/A	3 Months staff salaries paid to all primary teachers
211101 General Staff Salaries	11,773,964	2,451,004	21 %		2,451,004
Wage Rect:	11,773,964	2,451,004	21 %		2,451,004
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,773,964	2,451,004	21 %		2,451,004
Reasons for over/under performance:		Delay in release of wage salaries resulted into delayed payments of salary arrears of staff hence moderate performance			
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1864) In all the 163 Governt aided Primary Schools	(1864) primary teachers paid salaries in all the 163 Government aided primary schools		(1864)In all the 163 Governt aided Primary Schools	(1864)primary teachers paid salaries in all the 163 Government aided primary schools
No. of qualified primary teachers	(1864) In all the 163 Governt aided Primary Schools	(1864) Qualified primary teachers in all the 163 Government aided primary schools		(1864)In all the 163 Governt aided Primary Schools	(1864)Qualified primary teachers in all the 163 Government aided primary schools
No. of pupils enrolled in UPE	(139422) 163 Govt aided Primary Schools	(149266) enrolled UPE students in all the 163 Government aided primary schools		(139422)In all the 163 Governt aided Primary Schools	(149266)enrolled UPE students in all the 163 Government aided primary schools
No. of student drop-outs	(250) 163 Govt aided Primary Schools	(52) primary students dropped out		()	(52)primary students dropped out
No. of Students passing in grade one	(500) In all the 163 Governt aided Primary Schools	(0) N/A		()	(0)N/A
No. of pupils sitting PLE	(8000) In all the 163 Governt aided Primary Schools	(8000) Over 7000 students are to sit for PLE		()	(8000)Over 7000 students are to sit for PLE
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,345,887	448,629	33 %		448,629

Vote:554 Tororo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,345,887	448,629	33 %	448,629
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,345,887	448,629	33 %	448,629

Reasons for over/under performance: All necessary funds were disbursed to all the aided schools. Some schools were left out during planning but were considered during transfers of funds hence over performance

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(12) Soni ogwang, Gwaragwara, TICAFA, Mulanda, Odikai, Nagongera girls primary schools	() None	(4)Soni ogwang, Gwaragwara primary schools	()None
No. of classrooms rehabilitated in UPE	(113) Nagongera boys, Pomede, Mahanga, Makauri, St Agnes mella, Magola, Pajangango, Kirewa, Mulanda, Katerema, Achilet, Osukuru, Tororo prison, Asinge, Koitangiro, Mella, Akworot, Kidoko, TICAFA primary schools	() None	(75)Nagongera boys, Pomede, Mahanga, Makauri, St Agnes mella, primary schools	()None
Non Standard Outputs:	N/A	None		None
312101 Non-Residential Buildings	1,088,900	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,088,900	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,088,900	0	0 %	0

Reasons for over/under performance: Late release of quarter one funds and delay in procurement also led to our poor performance since there was no project work completed

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(110) Merikit, St Jude Malaba, Namwanga, Nagongera Boys, Mukwana, Pambaya, Panoah, Pakoi, Bumanda, Papol, Poyameri, Nyakoke, Amori, Mulanda, Namwanga, Rubongi, Orago, Amurwo, Kajarau, Kalait, Amoni CoU primary schools	() None	()	()None
Non Standard Outputs:	N/A	None		None
312101 Non-Residential Buildings	507,587	0	0 %	0

Vote:554 Tororo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	507,587	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	507,587	0	0 %	0

Reasons for over/under performance: Late release of quarter one funds and delay in procurement also led to our poor performance since there was no project work completed

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Staff Wages for 3 months paid	N/A	Staff Wages for 3 months paid
211101 General Staff Salaries	3,073,444	591,680	19 %	591,680
Wage Rect:	3,073,444	591,680	19 %	591,680
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,073,444	591,680	19 %	591,680

Reasons for over/under performance: Delay in processing of salary arrears due to late release of funds resulted into moderate performance

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(21309) All government aided schools in the district	(21339) enrolled students on USE	(21309)All government aided schools in the district	(21339)enrolled students on USE
No. of teaching and non teaching staff paid	(272) In all the secondary Schools in the district	(272) teaching and non teaching staff paid	(272)All government aided schools in the district	(272)teaching and non teaching staff paid
No. of students passing O level	(2000) All secondary schools in the District	(0) N/A	()	(0)N/A
No. of students sitting O level	(2623) All secondary schools in the District	(2600) Over 2600 students sitting for Olevel	()	(2600)Over 2600 students sitting for Olevel
Non Standard Outputs:	N/A	All non wage funds to all secondary Government aided schools disbursed		All non wage funds to all secondary Government aided schools disbursed
263367 Sector Conditional Grant (Non-Wage)	2,624,818	874,939	33 %	874,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,624,818	874,939	33 %	874,939
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,624,818	874,939	33 %	874,939

Reasons for over/under performance: Late release of funds

Vote:554 Tororo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	One bus procured for Asinge SS	None		One bus procured for Asinge SS	None
312201 Transport Equipment	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	150,000	0	0 %		0
Reasons for over/under performance: Late release of quarter one funds and delay in procurement also resulted into poor performance					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(92) Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.	(92) tertiary instructors paid	()		(92)tertiary instructors paid
No. of students in tertiary education	(680) Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.	(682) Students in tertiary education	()		(682)Students in tertiary education
Non Standard Outputs:		All necessary non wage funds disbursed to all institutions			All necessary non wage funds disbursed to all institutions
211101 General Staff Salaries	1,328,626	181,698	14 %		181,698
Wage Rect:	1,328,626	181,698	14 %		181,698
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,328,626	181,698	14 %		181,698
Reasons for over/under performance: Delay in payment of salary arrears resulted into poor performance					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					

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Quarter1

Non Standard Outputs:	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	Transfers of non wage funds to Iyolwa, Barinyanga, Mukuju core, Tororo UCC and Tororo technical made	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	Transfers of non wage funds to Iyolwa, Barinyanga, Mukuju core, Tororo UCC and Tororo technical made
263367 Sector Conditional Grant (Non-Wage)	676,751	225,584	33 %	225,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,751	225,584	33 %	225,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	676,751	225,584	33 %	225,584

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Vote:554 Tororo District

Quarter1

Non Standard Outputs:	<p>1-Primary leaving examinations managed and supervised in all primary schools.
</p> <p>2- One vehicle serviced at the district .
</p> <p>3- All primary leaving candidates registered at the district head quarters
</p> <p>4- Salaries paid to staff at the education department for 12 months.
</p> <p>5- Four quarterly reports submitted to Ministry of Education and sports.
</p> <p>6-Music dance and drama activities conducted at the district.
</p> <p>7.- 163 School monitoring visits conducted in all the primary school in Tororo district.
</p> <p>8. Eight consultative visits made to the Ministry of Education.
</p> <p>9. Forty monitoring visits made to construction sites for classrooms and pit latrines</p>	<p>one consultative visit made to ministry of education, Monitoring of conducted, Stationery procured, fuel supplied</p>	<p>1- One vehicle serviced at the district .
</p> <p>2- Salaries paid to staff at the education department for 3 months.
</p> <p>3- One quarterly reports submitted to Ministry of Education and sports.
</p> <p>4- 163 School monitoring visits conducted in all the primary school in Tororo district.
</p> <p>5. Two consultative visits made to the Ministry of Education.
</p> <p>6. Ten monitoring visits made to construction sites</p>	<p>one consultative visit made to ministry of education, Monitoring of conducted, Stationery procured, fuel supplied</p>
221002 Workshops and Seminars	4,000	4,000	100 %	4,000
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,513	42 %	2,513
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	3,000	932	31 %	932
227001 Travel inland	58,556	11,840	20 %	11,840
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,956	19,285	21 %	19,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,956	19,285	21 %	19,285

Vote:554 Tororo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds also affected our performance since all planned to be done in quarter one was not accomplished					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Four national athelets and ball games participated in by the district	None		one national athletics and ball games participated in by the district	None
227001 Travel inland	14,266	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,266	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,266	0	0 %		0
Reasons for over/under performance: None					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program	3 months salaries paid, Fuel supplied, airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained.		3 months salaries paid, Fuel supplied, airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained.	
211101 General Staff Salaries	81,888	9,475	12 %		9,475
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221002 Workshops and Seminars	26,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0

Vote:554 Tororo District**Quarter1**

221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	2,800	0	0 %	0
221014 Bank Charges and other Bank related costs	4,000	0	0 %	0
222001 Telecommunications	4,000	4	0 %	4
227001 Travel inland	96,366	3,171	3 %	3,171
227004 Fuel, Lubricants and Oils	12,000	4,266	36 %	4,266
228002 Maintenance - Vehicles	8,000	450	6 %	450
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	81,888	9,475	12 %	9,475
Non Wage Rect:	174,366	7,891	5 %	7,891
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	256,254	17,366	7 %	17,366

Reasons for over/under performance: Late release of funds also affected our performance since not all activities could be completed in quarter one

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	One motor cycle procured for one inspector in education department, Monitoring and supervision of capital projects	None	One motor cycle procured for one inspector in education department	None
281504 Monitoring, Supervision & Appraisal of capital works	17,000	0	0 %	0
312201 Transport Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	0	0 %	0

Reasons for over/under performance: Late release of quarter one funds and delay in procurement also led to our poor performance

<i>Total For Education : Wage Rect:</i>	<i>16,257,922</i>	<i>3,233,856</i>	<i>20 %</i>	<i>3,233,856</i>
<i>Non-Wage Recurrent:</i>	<i>4,930,043</i>	<i>1,576,328</i>	<i>32 %</i>	<i>1,576,328</i>
<i>GoU Dev:</i>	<i>1,781,487</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,969,453</i>	<i>4,810,184</i>	<i>20.9 %</i>	<i>4,810,184</i>

Vote:554 Tororo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	628 km of District roads maintained : 16.8 km under periodic, 628 km manually and 144.9 km mechanically maintained	628 km of district roads routinely maintained, 2.0 km periodically maintained and 48.6 km under mechanized maintenance		628 km of district roads routinely maintained, 5.0 km periodically maintained and 29 km under mechanized maintenance	628 km of district roads routinely maintained, 2.0 km periodically maintained and 48.6 km under mechanized maintenance
211101 General Staff Salaries	138,376	30,523	22 %		30,523
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	6,000	498	8 %		498
221003 Staff Training	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	4,000	396	10 %		396
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	3,200	452	14 %		452
222001 Telecommunications	1,000	0	0 %		0
223004 Guard and Security services	1,500	0	0 %		0
223005 Electricity	2,000	0	0 %		0
223006 Water	1,500	0	0 %		0
227001 Travel inland	15,000	3,123	21 %		3,123
227002 Travel abroad	4,000	0	0 %		0
228001 Maintenance - Civil	799,792	116,223	15 %		116,223
228002 Maintenance - Vehicles	108,000	748	1 %		748
228004 Maintenance – Other	3,297	574	17 %		574
Wage Rect:	138,376	30,523	22 %		30,523
Non Wage Rect:	978,289	122,014	12 %		122,014
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,116,665	152,536	14 %		152,536

Vote:554 Tororo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was delay in release of funds for the quarter leading to late procurement of materials for periodic maintenance works resulting into under performance. The under performance in wage due to error by human resource in computing salary enhancement for some of the department staff.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(152) 152 km of community access road in the 17 sub counties maintained:	(0) 0.0 km of community access road in the 17 sub counties maintained:		(152)All sub counties in the district	(0)0.0 km of community access road in the 17 sub counties maintained:
Non Standard Outputs:	N/A	0.0 km of community access road in the 17 sub counties maintained:			0.0 km of community access road in the 17 sub counties maintained:
263367 Sector Conditional Grant (Non-Wage)	230,262	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	230,262	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	230,262	0	0 %		0
Reasons for over/under performance:	Activities were planned for implementation during second third and fourth quarter and secondly no funds were released in the quarter.				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	99.5km of urban roads in the Malaba and Nagongera Town councils maintained	99.5 km of of urban roads periodically and routinely maintained		99.5 km of of urban roads periodically and routinely maintained	99.5 km of of urban roads periodically and routinely maintained
263367 Sector Conditional Grant (Non-Wage)	318,788	77,837	24 %		77,837
Wage Rect:	0	0	0 %		0
Non Wage Rect:	318,788	77,837	24 %		77,837
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,788	77,837	24 %		77,837
Reasons for over/under performance:	The district received nearly a quarter of annual expenditure. All funds were transferred to the two town councils of Malaba and Nagongera as released by URF.				
Total For Roads and Engineering : Wage Rect:	138,376	30,523	22 %		30,523
Non-Wage Reccurent:	1,527,339	199,850	13 %		199,850
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,665,714	230,373	13.8 %		230,373

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office Utilities ,Equipment ,Motor vehicle and motorcycles procured.			Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.	Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	1,800	0	0 %		0
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	600	530	88 %		530
228001 Maintenance - Civil	2,000	0	0 %		0
228002 Maintenance - Vehicles	6,606	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,126	530	4 %		530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,126	530	4 %		530
Reasons for over/under performance:					
-The budgets uploading process in Pbs was delayed -Requisitions for payment is still in process.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(100) 100 supervision visits conducted in the financial year.	()		(25)25 supervision visits conducted in the quarter.	()
No. of District Water Supply and Sanitation Coordination Meetings	(2) -2 District water and sanitation coordination committee meetings held	()		()	()
Non Standard Outputs:	N/A				
227001 Travel inland	6,860	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,860	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,860	0	0 %	0

Reasons for over/under performance: -The budgets uploading process in Pbs was delayed
-Requisitions for payment is still in process.

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(10) -10 water user committees formed and 36 old formed Water user committees retrained.	(0)	(8)-8 water user committees formed and trained.	(0)
No. of Water User Committee members trained	(322) 70 water user committee members trained and 252 Water User committees memebers retrained.	(0)	(40)40 water user committee members trained	(0)
Non Standard Outputs:	carried out 10 feed back meetings,2 Social mobilizers meetings,17 Sub County advocacy meetings		- 10 feed back meetings conducted. -1 Social mobilizers meetings held.	
221002 Workshops and Seminars	14,429	0	0 %	0
221007 Books, Periodicals & Newspapers	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,429	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,429	0	0 %	0

Reasons for over/under performance: -The budgets uploading process in Pbs was delayed
-Requisitions for payment is still in process.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	-Community Led Total Sanitation conducted in Communities of Iyolwa.	-Community Led Total Sanitation conducted in Communities of Iyolwa.	One parish (Ojilay in Iyolwa Triggered in Community Led Total sanitation.	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	5,154	24 %	5,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	5,154	24 %	5,154
Donor Dev:	0	0	0 %	0
Total:	21,053	5,154	24 %	5,154

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Budget Uploading in the Pbs system delayed. -Requisitions are still in process				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) -Retention and sensitization conducted in Rock high school	()		(0.25)Retention paid out in rock high school.	()
Non Standard Outputs:	N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	5,000	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	-The budgets uploading process in Pbs was delayed -Retention still being assessed for payment in the next quarter				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(13) -13 New bore holes drilled,cast and installed in Kirewa 1,,Mulanda 1, Merikit 1,Paya 1,Nagongera 3, kwapa 1,mella 1,Rubongi 1, Osukuru 1	()		(13)-13 New bore holes drilled,cast and installed in Kirewa 1,,Mulanda 1, Merikit 1,Paya 1,Nagongera 3, kwapa 1,mella 1,Rubongi 1, Osukuru 1	()
Non Standard Outputs:	N/A				
281503 Engineering and Design Studies & Plans for capital works	333,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	340,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	340,000	0	0 %		0
Reasons for over/under performance:	-The budgets uploading process in Pbs was delayed -Procurement is at contracting, stage and work shall commence immediately..				
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(20) -Extension of 10km of OD63mm PN10 pipeline in Angorom,Buleri areas -Extension of 10km of OD50mm PN10 pipeline in Akadot,Opwadamwara,Rutengo,rukuli.	()	(10)-Extension of 10km of OD63mm PN10 pipeline in Angorom,Buleri areas	()
Non Standard Outputs:	N/A			
281503 Engineering and Design Studies & Plans for capital works	416,355	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,355	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,355	0	0 %	0
Reasons for over/under performance:	-The budgets uploading process in Pbs was delayed -Procurement is at contract stage, the works shall start immediately			
Output : 098185 Construction of dams				
No. of dams constructed	(1) -Support to construction dams Kisote. -Support to construction of pipeline.	()	(0.25)-Support to construction of dams Kisote. -Support to construction of pipeline.	()-Support to construction of dams Kisote.
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	20,000	8,376	42 %	8,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	8,376	42 %	8,376
Donor Dev:	0	0	0 %	0
Total:	20,000	8,376	42 %	8,376
Reasons for over/under performance:	- A child drowned while trying to swim in a Dam -There was urgent need for community mobilization , monitoring and support on safety at the dam site.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	35,415	530	1 %	530
GoU Dev:	817,408	13,530	2 %	13,530
Donor Dev:	5,000	0	0 %	0
Grand Total:	857,823	14,060	1.6 %	14,060

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	 Sector activities monitored once every quarter in the 21 LLGs Office stationary and small office equipment procured Salary of 12 staffs paid every month Wages of hired labor paid Utilities (water and electricity) paid at least once every quarter	Sector activities monitored in 10 LLGs and office stationary procured. Salaries of 12 staffs paid during the quarter		Sector activities monitored once every quarter in the 21 LLGs Office stationary and small office equipment procured Salary of 12 staffs paid every month Wages of hired labor paid Utilities (water and electricity) paid at least once every quarter	Sector activities monitored in 10 LLGs and office stationary procured. Salaries of 12 staffs paid during the quarter
211101 General Staff Salaries	162,439	36,525	22 %		36,525
211103 Allowances	5,600	600	11 %		600
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
221012 Small Office Equipment	2,000	500	25 %		500
223005 Electricity	240	0	0 %		0
223006 Water	120	0	0 %		0
227004 Fuel, Lubricants and Oils	3,335	500	15 %		500
Wage Rect:	162,439	36,525	22 %		36,525
Non Wage Rect:	14,295	2,000	14 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	176,734	38,525	22 %		38,525
Reasons for over/under performance: Funds released during the quarter had short falls for the unconditional grant and local revenue which was also not released although budgeted for, hence under performance					
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(21) Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	()	(5)Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	(5)Forest field patrols and monitoring conducted in 5 sub Counties and 3 local forest reserves. Tree farmers were also prepared to plant 127,000 tree seedlings provided by the ministry
Non Standard Outputs:	Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	Forest field patrols and monitoring conducted in 5 Sub Counties and 3 local forest reserves including preparing 157 tree farmers to plant 127,000 tree seedlings supplied by Ministry of Water and Environment	Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	Forest field patrols and monitoring conducted in 5 Sub Counties and 3 local forest reserves including preparing 157 tree farmers to plant 127,000 tree seedlings supplied by Ministry of Water and Environment
211103 Allowances	5,000	2,000	40 %	2,000
227004 Fuel, Lubricants and Oils	4,813	1,190	25 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,813	3,190	33 %	3,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,813	3,190	33 %	3,190
Reasons for over/under performance:	Additional field work was done to provide technical back stopping to farmers during tree planting			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 community training each 30 participants (120 participants) on wetlands management	(1) One community in Kaspodo village with 30 participants trained on wetlands management	(1)1 community training each 30 participants on wetlands management	(1)One community in Kaspodo village with 30 participants trained on wetlands management
Non Standard Outputs:	4 critical wetlands protected and their watersheds planted with 10,000 assorted tree seedlings	Nil	Nil due to dry weather	Nil
211103 Allowances	1,000	500	50 %	500
221002 Workshops and Seminars	2,213	1,000	45 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,213	1,500	47 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,213	1,500	47 %	1,500
Reasons for over/under performance:	The Challenge was that some community members were suspicious thinking that they would be evicted from the wetlands. however during the training the farmers were informed that some livelihood options would be provided to the affected farmers including training them on sustainable wetlands use options			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(4) River bank of R. Malaba protected and 25km planted /protected with trees	() Part s along R. Malaba, watershed in the district and neighboring Sub Counties of Doho irrigation scheme in Butaleja district were protected and planted with 127,000 trees and a distance of 12km established	(1)Nil due to dry waether	(1)Part s along R. Malaba, watershed in the district and neighboring Sub Counties of Doho irrigation scheme in Butaleja district were protected and planted with 127,000 trees and a distance of 12km established
Non Standard Outputs:	River bank of R. Malaba protected and 10 ha planted /protected with trees	Nil	Nil due to dry weather	Nil
211103 Allowances	2,000	500	25 %	500
221002 Workshops and Seminars	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228004 Maintenance – Other	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	500	7 %	500
Reasons for over/under performance:	Some parts of the district experienced sun shine during distribution of the tree seedlings but later it started raining in all areas.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(60) 4 training conducted for 60 participants including members of environment committees	(44) One training conducted for 44 participants of which 19 were females and 25 males. The training was organised for environment committees at lower local governments	(15)1 training conducted for 15 participants including members of environment committees	(44)One training conducted for 44 participants of which 19 were females and 25 males. The training was organised for environment committees at lower local governments
Non Standard Outputs:	16 trainings conducted in 15 Primary school, 400 participants and 200 members of environment committees	One training conducted for 44 participants	4 trainings conducted in 4 Primary school, 100 participants and 50 members of environment committees	One training conducted for 44 participants
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,500	1,000	67 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500

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222001 Telecommunications	500	200	40 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,700	43 %	1,700

Reasons for over/under performance: Not all planned training was conducted as funds were inadequate due to short fall in unconditional grant to the department and non release of local revenue to cover these activities

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(19) Environment monitoring and screening conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district	(5) Environment monitoring and screening conducted in 5 Sub counties of Rubongi, Osukuru, Malaba, Nagongera and Molo, in roads, petrol stations and some development sites in Magola Sub County	(4)Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district	(5)Environment monitoring and screening conducted in 5 Sub counties of Rubongi, Osukuru, Malaba, Nagongera and Molo, in roads, petrol stations and some development sites in Magola Sub County
Non Standard Outputs:	Environment monitoring and screening conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district	Environment monitoring and screening conducted in 5 Sub counties of Rubongi, Osukuru, Malaba, Nagongera and Molo, in roads, petrol stations and some development sites in Magola Sub County - eastern Miners	Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district	Environment monitoring and screening conducted in 5 Sub counties of Rubongi, Osukuru, Malaba, Nagongera and Molo, in roads, petrol stations and some development sites in Magola Sub County - eastern Miners
211103 Allowances	2,500	500	20 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	400
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	600	150	25 %	150
227004 Fuel, Lubricants and Oils	2,800	800	29 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,850	26 %	1,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,850	26 %	1,850

Reasons for over/under performance: Challenges faced was establishment of structures without carrying out EIA and encroachment of water/wetland areas, this was noted in Magola. As for funds unconditional grant was in shortage and local revenue not realized

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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No. of new land disputes settled within FY	(8) 8 land surveys conducted in Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre, 3 markets and 3 health/Sub county offices	(0) Only some stationary was procured but no surveys undertaken. Shs. 54,934,249 arising from revenues collected from property tax and rates were transferred to the LLGs	(2) 2 land surveys conducted in Milo 5 (Rubongi and Mukuju Sub counties)	(0) Only some stationary was procured but no surveys undertaken. Shs. 54,934,249 arising from revenues collected from property tax and rates were transferred to the LLGs
Non Standard Outputs:	8 land surveys conducted in Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre, 3 markets and 3 health/Sub county offices	Nil	2 land surveys conducted in Milo 5 (Rubongi and Mukuju Sub counties)	Nil
211103 Allowances	8,800	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	500
223002 Rates	411,598	0	0 %	0
227004 Fuel, Lubricants and Oils	10,700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	437,598	500	0 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	437,598	500	0 %	500
Reasons for over/under performance:	Land surveys were budgeted under local revenue which was not provided for the 1st quarter activities			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	New developing trading centres of Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre and Mulanda trading centres planned 	Development plans approved for 12 developments and preparations made to plan Milo 5 trading center	New developing trading centres of Milo 5 in Rubongi Sub county planned	Development plans approved for 12 developments and preparations made to plan Milo 5 trading center
211103 Allowances	3,500	1,200	34 %	1,200
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	396	20 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,596	27 %	1,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,596	27 %	1,596
Reasons for over/under performance: basically not enough fund were availed to carry of Physical planning Committee sittings, planning of new Urban Centers and monitoring of other infrastructure developments in the district				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Nil		N/A	Nil
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: Funds were not released at all				
<i>Total For Natural Resources : Wage Rect:</i>	<i>162,439</i>	<i>36,525</i>	<i>22 %</i>	<i>36,525</i>
<i>Non-Wage Reccurent:</i>	<i>488,919</i>	<i>12,836</i>	<i>3 %</i>	<i>12,836</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>691,358</i>	<i>49,361</i>	<i>7.1 %</i>	<i>49,361</i>

Vote:554 Tororo District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					

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Non Standard Outputs:	Disseminated National Gender Policy and Domestic Violence Act to 30 members District Technical Planning Committee at the District Headquarters. Held four (4) quarterly meeting of the District NGO Monitoring committee at the District Headquarters Conducted two Monitoring visits of the District NGO Monitoring Committee to NGOs and activities the sub counties of Osukuru, Mella, Kwapa,Mukuju,Meri kit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop Conducted a two day traing for 20 Community Development Staff in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Meri kit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop on the Gender Laws and polices at the District Headquarters Conducted a training for 40 youth leaders on entrepreneurship, financial and record keeping at the District Headquarters. 	Dissemination, quarterly meeting, Monitoring, Training in all sub counties Not carried out	Dissemination, quarterly meeting, Monitoring, Training in all sub counties	Dissemination, quarterly meeting, Monitoring, Training in all sub counties Not carried out
221002 Workshops and Seminars	2,000	0	0 %	0

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: No activities were implemented due to inadequate funding from Local Revenue

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	22 staff paid salaries; 6 in the District and 16 staff in the sub counties of Osu kuru, Mella, Kwapa, Mukuju, Meri kit, Molo, Rubongi, Petta, Kisoko, Nagongera, Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola and Paya Monthly for Twelve months.	Paid salaries for 22 staff Mobilized communities in 17 sub counties for planning and sensitization on Govt Program in July to Sept	Payment of salaries, community mobilization and planning, settle cases, monitoring, CSO meeting in all sub counties	Paid salaries for 22 staff Mobilized communities in 17 sub counties for planning and sensitization on Govt Program in July to Sept
	Conducted Community Mobilization and Awareness creation by the District and Sub county Staff on Development programs of Government and multi-sectoral coordination in the sub counties of Osu kuru, Mella, Kwapa, Mukuju, Meri kit, Molo, Rubongi, Petta, Kisoko, Nagongera, Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop to be done quarterly.			
	Conducted community Planning meetings with communities in the sub counties of Osu kuru, Mella, Kwapa, Mukuju, Meri kit, Molo, Rubongi, Petta, Kisoko, Nagongera, Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola,			

Quarter1

104

Quarter1

[illegible]

Quarter1

106

Quarter1

[illegible]

Quarter1

108

Quarter1

109

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	<div>&nbsp;
 Procured a carpet, 2 curtains,Fan, Coat hanger, book shelf, and sofa seat for the office the District Community Development Officer.

 Paid Lunch allowance for 5 staff at the district Head quarters for 12 months

 Procured 3 newspapers daily for 12 months for the Department.

 Procured an apple&nbsp; &nbsp; laptop

 Procured a printer for the Department.

 Procured 25 box files,10 realms of paper, 25 plastic files, A box of envelops, A box of omo soap, a box of tea leaves, 50kgs of sugar, 10 sweeping brooms, 6 slashers, 2 wrecks, 2 pangas,5 curtoons of poudered milk for 5 offices at the district.

</div>				
211101	General Staff Salaries	182,087	45,522	25 %	45,522
213001	Medical expenses (To employees)	400	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	3,200	800	25 %	800
221008	Computer supplies and Information Technology (IT)	520	0	0 %	0
221009	Welfare and Entertainment	260	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,800	400	22 %	400
221014	Bank Charges and other Bank related costs	200	0	0 %	0
223005	Electricity	100	0	0 %	0
223006	Water	100	0	0 %	0

Quarter1

Reasons for over/under performance:	The activities were implement in accordance with the pLan
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N/A

<p>Conducted Proficiency tests for 50 adult learners in the sub-counties of nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit-5 and Molo Sopsop, Mulanda, Mella,Iyolwa, Kirewa, Nagongera T.C, Malaba T.C</p>	<p>Paid of instructors and procured stationary for July to Sept</p>	<p>Payment of instructors and procurement of FAL stationary and materials</p>	<p>Paid of instructors and procured stationary for July to Sept</p>
<p>Payment to 230 FAL instructors conducted in sub counties of Conducted Proficiency tests for 50 adult learners in the subcounties of nagongera-5, paya-5,Kisoko-5 ,Rubongi-5, Mulanda-5, Nabiyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5 ,Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5</p>			

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221007 Books, Periodicals & Newspapers	2,700	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
227001 Travel inland	25,101	5,545	22 %	5,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,001	5,545	19 %	5,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,001	5,545	19 %	5,545

Reasons for over/under performance: The activity was well implemented

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:

one Commemoration 0 activity
of the literacy day at implemented
the District
Headquarters
conducted

One Monitoring and
supervision meetings
held at the
Municipality
Headquarters

Procured a
printer

One Monitoring and
supervision meetings
held at the
Municipality
Headquarters

Procured a
printer

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Inadequate local revenue to implement the activity

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in the sub counties of&n bsp; Nagongera-1, paya-,1Kisoko-1,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-11 and Molo-1 Sopsop-1, Mulanda-1Mella-1,Iyolwa-1,Petta1,Kirewa-1, 	Zero activity implemented	Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in all the sub counties	No activity was implemented	
227001	Travel inland		2,000	0	0 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		2,000	0	0 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		2,000	0	0 %	0
Reasons for over/under performance:		Inadequate funds from local revenue				
Output : 108109 Support to Youth Councils						
No. of Youth councils supported		() 1 Youth Executive Meetings Conducted at District 1 full council meetings Conducted at District	(1) One youth executive meeting	()	(1)One youth executive meeting	
Non Standard Outputs:		4 Youth Executive Meetings Conducted at District 2 full council meetings Conducted at District One youth day celebrated at District headquarters one Dissemination meeting on laws and policies for 30 youth conducted 30 youth capacity build on saving and investment	One executive ,one youth day celebration carried out and 44 groups funded under YLP	1 Youth Executive Meetings Conducted at District 2 full council meetings Conducted at District One youth day celebrated at District headquarters one Dissemination meeting on laws and policies for 30 youth conducted 	One executive ,one youth day celebration carried out and 44 groups funded under YLP	
221001	Advertising and Public Relations		1,000	900	90 %	900

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221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	6,275	1,204	19 %	1,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,875	2,604	29 %	2,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,875	2,604	29 %	2,604

Reasons for over/under performance: Activity was well implemented

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(20) 20 local Assistive Devises made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1,sopsop-1,magola,rubongi-1,western and Eastern , Division-1,Nagongera-1 and Malaba TCs-1, Nabuyoga-1,nagongera-1	()	(5)5 devices procured	(5)5 devices were procured and supplied to PWDs in Iyolwa, Mulanda
Non Standard Outputs:	Support 130 Household improvement groups and 28 public works projects in the watersheds located in Osukuru, Kwapa, Merikit, Kisoko, Magola, Petta,Sopsop sub counties in Tororo District 2 local Assistive Devises made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1,sopsop-1 ,magola,rubongi-1 ,western and Eastern , Division-1 ,Nagongera-1 and Malaba TCs-1, Nabuyoga-1 ,nagongera-1 1district dialogue meeting held at district headquarters for all NGOs and CBOs	Carried out sensitization on disability in Nabuyoga,Iyolwa, Molo,Merikit,Kwap a, supported 3 groups under special grant	support 30 HHs, 2 local devices procures, i district dialogue conducted, 3 students paid for at rock high	Carried out sensitization on disability in Nabuyoga,Iyolwa, Molo,Merikit,Kwap a, supported 3 groups under special grant

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	Malaba TCs-1, Nabuyoga-1 ,nagongera-1 ,kirewa-1,mella-1 ,kwapa,molo-1 ,merikit-1,osukuru-1 ,mukuju-1,petta-1 ,kisoko-1, 6 Communities of Kwapa, Osukuru, Magola, Kisoko, Merikit and Nagongera water shades supported on public works, livelihood investment support under NUSAF 3				
221002 Workshops and Seminars	17,681	3,500	20 %	3,500	
221008 Computer supplies and Information Technology (IT)	750	0	0 %	0	
221009 Welfare and Entertainment	4,850	1,500	31 %	1,500	
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0	
227001 Travel inland	40,000	12,730	32 %	12,730	
227004 Fuel, Lubricants and Oils	3,200	550	17 %	550	
282103 Scholarships and related costs	1,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	68,781	18,280	27 %	18,280	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	68,781	18,280	27 %	18,280	
Reasons for over/under performance:		The activities were well implemented			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	17 field visits conducted for identification of cultural sites in the sub counties of Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4,Merikit-4 and Molo-4, Sopsop-4, Mulanda-4, Mella-4,Iyolwa-4,Kirewa-4,Nagongera T.C-4, Malaba T.C-4	Zero activities carried out	6 field visits conducted for identification of cultural sites in the sub counties in 6 sub counties	No activities carried out	
227001 Travel inland	1,564	0	0 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,564	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,564	0	0 %	0

Reasons for over/under performance: The Local Revenue was inadequate and so activities were not allocated funds

Output : 108112 Work based inspections

N/A

Non Standard Outputs: 25 inspections at the District conducted 30 Iyolwa-1, mulanda-1, Nabuyoga-1, nagongera1, kirew-1, mella-1, kwapa, molo, merikit-1, osukuru-1, mukujju-1,petta-1,kisoko-1,Paya-1,Petta-1sopsop-1,magola-1,rubongi-1,Mulanda-1,Iyolwa-1 sub counties, Western-1a1d Eastern Division and Malaba -5and Nagongera TCs -1conducted.

6 inspections at the District

7 inspections at the District conducted 8 in 8 sub counties

6 inspections at the District

227001 Travel inland	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	300	30 %	300

Reasons for over/under performance: Activity was well implemented

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:	25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools in Iyolwa-, mulanda, Nabuyoga-, nagongera, kirew-, mella-, kwapa, molo, merikit-, osukuru-, mukujju-,petta-,kiso ko-,Paya-Petta-5 sopsop-,magola-,rub ongi-,Mulanda-,Iyol wa- sub counties, Western- and Eastern Division and Malaba -5and Nagongera TCs - conducted. 19 communities trained and sensitized on Labour law and National policies p;in Iyolwa-, mulanda, Nabuyoga-, nagongera, kirew-, mella-, kwapa, molo, merikit-, osukuru-, mukujju-,petta-,kiso ko-,Paya-Petta-5 sopsop-,magola-,rub ongi-,Mulanda-,Iyol wa- sub counties, Western- and Eastern Division and Malaba -5and Nagongera TCs - conducted. 	2 Labour inspections and 102 job seekers registered	5 Labour Inspection at the Districct and 6 in 6 sub counties	2 Labour inspections and 102 job seekers registered
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	200	20 %	200

Reasons for over/under performance: The activities were carried successfully

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(38) Support of 38 women groups under Uganda Women entrepreneurship program in Nagongera-1, paya-1, Kisoko,-1 Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-2, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-4, Nagongera Sensitization of stakeholders, selection and formation of groups, appraisal and approval of projects, funding the project and launching, monitoring and support supervising the projects.	(10) supported 10 women groups	()
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Non Standard Outputs:	Supported 38 groups under Uganda women entrepreneurship program in the sub counties of Nagongera-2, paya-2, Kisoko-2, Rubongi-2, Mulanda-2, Nabiyoga-2, magola-2, Osukuru-2, Mukujju-2, Kwapa-2, Merikit-12 and Molo-2 Sopsop-2, Mulanda-2, Mella-2, Iyolwa-2, Petta-2, Kirewa-2,	Zero activities implemented	1 executive meeting	No activities carried out
	<p>4 Quarterly monitoring meetings conducted on women entrepreneurship program in the sub counties of Nagongera-, paya-, Kisoko-, Rubongi-, Mulanda-, Nabiyoga-, magola-, Osukuru-, Mukujju-, Kwapa-, Merikit-and Molo- Sopsop-, Mulanda-, Mella-, Iyolwa-, Petta, Kirewa-,</p> <p>Conducted 4 executive committee meetings and 2 council meeting of the women council at the District Headquarters.</p> <p>Conducted an exposure tour to Mukono to learn on rearing of Frisian cattle.</p> <p>Repaired the motorcycle for the District youth council chairperson</p> <p>Procured fuel for the District Chairpersons Motorcycle</p>			
221009 Welfare and Entertainment	175	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	8,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,875	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,875	0	0 %	0

Reasons for over/under performance: Two of the counties, that is Tororo County north and south did not carry out women council election and therefore inability to form a District Executive who are elected form the women council

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	supported 44 groups YLP, Under NUSAF 3 recruited 12 facilitators, repair vehicle and procured 4 tires, approved 74 groups and conducted recovery follow up visitsN/A		N/A	supported 44 groups YLP, Under NUSAF 3 recruited 12 facilitators, repair vehicle and procured 4 tires, approved 74 groups and conducted recovery follow up visits
263204 Transfers to other govt. units (Capital)	3,757,853	444,954	12 %	444,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,757,853	444,954	12 %	444,954
Donor Dev:	0	0	0 %	0
Total:	3,757,853	444,954	12 %	444,954

Reasons for over/under performance: Activities were carried out. During the planning process out puts were not captured because project were not approved by District Technical Planning committee and work plans by Ministry of Gender and OPM

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:	Constructed a feasibility study, architectural drawing of a District Community Development one stop center comprising of a training and conference center, Library, Cultural centre, 20 offices, one hostel comprising of 100 participants, residence for a warden, swimming pool and leisure gardens at the farm institute.	A contractor to carry out feasibility study is being procured now at award level	Conduct Feasibility study	A contractor to carry out feasibility study is being procured now at award level
281502 Feasibility Studies for Capital Works	20,000	0	0 %	0
312101 Non-Residential Buildings	87,837	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,837	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,837	0	0 %	0
Reasons for over/under performance:	After the feasibility study, we shall commence the construction			
Total For Community Based Services : Wage Rect:	182,087	45,522	25 %	45,522
Non-Wage Reccurent:	148,677	31,129	21 %	31,129
GoU Dev:	3,865,690	444,954	12 %	444,954
Donor Dev:	0	0	0 %	0
Grand Total:	4,196,453	521,605	12.4 %	521,605

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1- Salaries to 3 District Planning Unit staff paid for 12 months. 2- Wages paid to one casual labourer for 12 months 3- 12 consultation visits made at the Ministry of Finance, Planning and Economic Development, Ministry of Local Government, Office of the Prime Minister, Uganda Bureau of Statistics and National Planning Authority	1. Salaries pay to 3 Planning staff for 3 months. 2. Three consultative visits made to Ministry of Finance		1-;Salaries to 3 District Planning Unit staff paid for 3 months. 2- Wages paid to one casual labourer for 3 months 3- 3 consultation visits made at the MoFPED, MoLG, OPM, UBOS and NPA	1. Salaries pay to 3 Planning staff for 3 months. 2. Three consultative visits made to Ministry of Finance
211101 General Staff Salaries	59,378	9,411	16 %		9,411
211103 Allowances	1,200	460	38 %		460
213001 Medical expenses (To employees)	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
222003 Information and communications technology (ICT)	1,300	0	0 %		0
Wage Rect:	59,378	9,411	16 %		9,411
Non Wage Rect:	7,000	460	7 %		460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,378	9,871	15 %		9,871
Reasons for over/under performance: Nil					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planning Unit	(3) Planning Unit		(3)District Planning Unit	(3)Planning Unit
No of Minutes of TPC meetings	(12) District head quarters	(3) Planning Unit		(3)District Planning Unit	(0)Planning Unit
Non Standard Outputs:	Conduct 21 field visits conducted to guide 21 Lower Local Governments in reviewing their 5 year development plans.				

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<p style="margin: 12pt 0in;">1.One Budget conference held at the district headquarters.<o:p></o:p></p>
<p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">2.One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development<o:p></o:p></p>
<p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">3. One district annual Plan reviewed<o:p></o:p></p>
<p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows:

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<div> <div>2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">4-</div> <div>Conduct 21 field visits conducted to guide 21 Lower Local Governments in reviewing their 5 year development plans.</o:p></o:p></p></div> <div> <div><p style="margin: 12pt 0in;">5-</div> <div>Conduct 21 internal assessment visits in the 21 lower local governments</o:p></o:p></p></div> <div> <div>
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</div> <div><p> </p></div> <div>
</div> </div> </div></div>				
221002 Workshops and Seminars	15,310	1,140	7 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,310	1,140	7 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,310	1,140	7 %	1,140
Reasons for over/under performance: Nil				
Output : 138303 Statistical data collection N/A				

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Non Standard Outputs:	1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery). 2. Seventeen data collectors trained on data collection skills at the district head quarters. 3. Ten data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C 4. One statistical abstract prepared.	Nil	1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery).	Nil
221002 Workshops and Seminars	7,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,800	0	0 %	0
222001 Telecommunications	298	0	0 %	0
227001 Travel inland	7,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,898	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,898	0	0 %	0

Reasons for over/under performance: Funds realized in the quarter were not adequate to implement this activity due to the poor local revenue returns in the quarter

Output : 138307 Management Information Systems

N/A

Vote:554 Tororo District**Quarter1**

Non Standard Outputs:	<div>One district website designed and maintained for twelve months
</div>	Nil		1- one district website maintained	Nil
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Funds realized in the quarter were not adequate to implement this activity due to the poor local revenue returns in the quarter				
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Medical bills for 4 Planning Unit staff paid. 3. Utility bills paid for a 12 months period. 4. One vehicle and motor cycle serviced at the district. 5. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit. 6. Two Performance Contracts (Form B) compiled and submitted to the Ministry of Finance Planning and Economic development. 7. One officer supported for a post graduate training. 8. One farewell and end of year party conducted . 9. Ten consultative visit made to the Ministry of Finance and NPA. 10. The Planning Unit maintained	1. One Planning Unit vehicle serviced. 2. One performance contract submitted to the Ministry of Finance	1. One quarterly mandatory reports submitted to MoFPED 2. Medical bills for 4 Planning Unit staff paid. 3. Utility bills paid for a 3 months period. 4. One vehicle and motor cycle serviced at the district. 5. Office equipments at the Planning Unit. 6. One Performance Contracts (Form B) compiled and submitted to the MoFPED. 7. One officer supported for a post graduate training. 8. three consultative visit made to the Ministry of Finance and NPA. 9. The Planning Unit maintained	1. One Planning Unit vehicle serviced. 2. One performance contract submitted to the Ministry of Finance
221002 Workshops and Seminars	5,502	0	0 %	0
221003 Staff Training	3,600	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	599	24 %	599
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	1,700	1,300	76 %	1,300
223005 Electricity	3,000	0	0 %	0
223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	200
227001 Travel inland	7,500	740	10 %	740
228002 Maintenance - Vehicles	7,477	619	8 %	619

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228003 Maintenance – Machinery, Equipment & Furniture	3,208	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,086	3,458	8 %	3,458
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,086	3,458	8 %	3,458

Reasons for over/under performance: Nil

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

<div></div>

1. Four Quarterly monitoring visits for PAF activities made in all the LLGs

(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop; Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) conducted.

2. Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop; Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba)

3. Fifty seven verification visits conducted for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop; Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba)

4. Bills of quantities prepared for all construction works.

<span style="font-

1. Seven days monitoring visits made in all the LLGs

1. One Quarterly monitoring visits for PAF activities conducted in the entire district

1. Seven days monitoring visits made in all the LLGs.

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<div> <div>size: 13px;">5</div> <div>.&nbsp;Four</div> <div>Quarterly supervision visits for DDEG-PRDP contrsuction works in the entire district.
6.</div> <div>Environmental and social impact assessments conducted for all DDEG-PRDP investments

</div> </div>				
227001 Travel inland	8,000	2,500	31 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,500	31 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,500	31 %	2,500

Reasons for over/under performance:

Due to the earlier on new rates of allowances that had been issued by Ministry of Public Service 2,500,000 was used as opposed to the initial 2,000,000

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	<p>1.Four Quarterly monitoring visits for PRDP activities in&nbsp; (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop&nbsp; Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba
</p> <p>2.Fifty seven verification visits conducted for PRDP activities in&nbsp; (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop&nbsp; Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba.
</p> <p>3. Bills of quantities prepared for all construction works.
</p> <p>4. Four Quarterly supervision visits for DDEG-PRDP contrsuction works in the entire district.
</p> <p>6. Environmental and social impact assessments conducted for all DDEG-PRDP investments.</p> <p>7. Birth and Death registration activities implemented</p>	<p>1. Three days DDEG monitoring visits made in all the LLGs.</p> <p>2. Ten days verification field visits of DDEG livelihood groups made in the LLGs.</p> <p>3 BOQs for all DDEG construction projects prepared.</p> <p>4. Monitoring field visits for DDEG conducted by the District Executive Committee</p>	<p>1. One Quarterly monitoring visits for PRDP activities conducted in the entire district</p> <p>2.Fifty seven verification visits conducted for PRDP activities in the entire district</p> <p>3. Bills of quantities prepared for all construction works.</p> <p>4. One Quarterly supervision visits for DDEG-PRDP construction works in the entire district</p> <p>5. Environmental and social impact assessments conducted for all DDEG-PRDP investments</p> <p>6. Birth and Death Registration activities conducted</p>	<p>1. Three days DDEG monitoring visits made in all the LLGs.</p> <p>2. Ten days verification field visits of DDEG livelihood groups made in the LLGs.</p> <p>3 BOQs for all DDEG construction projects prepared.</p> <p>4. Monitoring field visits for DDEG conducted by the District Executive Committee</p>
281501 Environment Impact Assessment for Capital Works	3,498	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	210,507	24,669	12 %	24,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,006	24,669	33 %	24,669
Donor Dev:	140,000	0	0 %	0
Total:	214,006	24,669	12 %	24,669
Reasons for over/under performance:	Funds for birth and death registration were not realised in quarter one, thus the activities have been pushed forward to quarter two			
Total For Planning : Wage Rect:	59,378	9,411	16 %	9,411
Non-Wage Reccurent:	95,294	7,558	8 %	7,558

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<i>GoU Dev:</i>	<i>74,006</i>	<i>24,669</i>	<i>33 %</i>	<i>24,669</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>368,677</i>	<i>41,637</i>	<i>11.3 %</i>	<i>41,637</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance. Salaries paid to 3 staffs for 12 months. To carry out special Audit Assignment from the office of the CAO, Chair person or ministry. To execute financial Audits to carry out audit inspection and performance audits to carry out implementation of Audit recomedations to control receipt custody and utilization of financial resources to facilitate financial and operational procedures to ensure value for money.	quarterly report produced and submitted to the District Council. Two staff paid in the quarter		1. quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance. 2. Salaries paid to 3 staffs for 3 months. 3. To carry out special Audit Assignment from the office of the CAO, Chair person or ministry.	quarterly internal audit report produced and submitted to the district Council. salaries was paid to two staff members No special Audit was carried out in the quarter
211101 General Staff Salaries	34,173	7,178	21 %		7,178
221002 Workshops and Seminars	3,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	368	37 %		368
221008 Computer supplies and Information Technology (IT)	2,300	550	24 %		550
221011 Printing, Stationery, Photocopying and Binding	1,200	530	44 %		530
221012 Small Office Equipment	800	700	88 %		700

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221017 Subscriptions	1,100	0	0 %	0
222003 Information and communications technology (ICT)	1,800	900	50 %	900
225001 Consultancy Services- Short term	1,200	0	0 %	0
227001 Travel inland	5,500	350	6 %	350
228002 Maintenance - Vehicles	1,600	739	46 %	739
Wage Rect:	34,173	7,178	21 %	7,178
Non Wage Rect:	20,000	4,137	21 %	4,137
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,173	11,315	21 %	11,315
Reasons for over/under performance: challenges faced: delayed release of funds, funds releases not in relation with the approved budget under performance, in salary due to death of one staff member. the department was not requested to carry out any special audit.				
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) For the entire District	()	(1)For the entire District	()
Non Standard Outputs:	N/A			
213001 Medical expenses (To employees)	1,563	0	0 %	0
227001 Travel inland	22,000	1,994	9 %	1,994
228002 Maintenance - Vehicles	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,563	1,994	7 %	1,994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,563	1,994	7 %	1,994
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,173</i>	<i>7,178</i>	<i>21 %</i>	<i>7,178</i>
<i>Non-Wage Reccurent:</i>	<i>50,563</i>	<i>6,131</i>	<i>12 %</i>	<i>6,131</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>84,736</i>	<i>13,309</i>	<i>15.7 %</i>	<i>13,309</i>

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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 : Merikit				963,385	45,598
Sector : Agriculture				12,412	0
<i>Programme : Agricultural Extension Services</i>				12,412	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				12,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower local government	Merikit Subcounty headquarters	Sector Conditional Grant (Non-Wage)		12,412	0
Sector : Works and Transport				13,263	0
<i>Programme : District, Urban and Community Access Roads</i>				13,263	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,263	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Merikit sub county	Merikit Merikit sub county	Other Transfers from Central Government		13,263	0
Sector : Education				895,783	43,116
<i>Programme : Pre-Primary and Primary Education</i>				723,540	24,075
Higher LG Services					
<i>Output : Primary Teaching Services</i>				602,646	0
Item : 211101 General Staff Salaries					
-	Amurwo Amurwo P/S	Sector Conditional Grant (Wage)	,,,,,,	78,220	0
-	Maliri APOKOR P/S	Sector Conditional Grant (Wage)	,,,,,,	97,298	0
-	Merikit KACHINGA P/S	Sector Conditional Grant (Wage)	,,,,,,	41,256	0
-	Maliri Maliri P/S	Sector Conditional Grant (Wage)	,,,,,,	81,857	0
-	Merikit MERIKIT P/S	Sector Conditional Grant (Wage)	,,,,,,	84,697	0
-	Merikit MERIKIT UNIT P/S	Sector Conditional Grant (Wage)	,,,,,,	75,389	0
-	Merikit Morukapel P/S	Sector Conditional Grant (Wage)	,,,,,,	62,697	0
-	Maliri OKWARA P/S	Sector Conditional Grant (Wage)	,,,,,,	81,233	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,893	24,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURWO P.S.	Amurwo	Sector Conditional Grant (Non-Wage)	6,398	2,133
APOKOR P.S.	Maliri	Sector Conditional Grant (Non-Wage)	7,251	2,417
APUWAI P.S.	Apokor	Sector Conditional Grant (Non-Wage)	8,266	2,755
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)	8,161	2,720
MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)	10,174	3,391
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)	9,554	3,185
Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)	7,952	2,651
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)	11,671	2,334
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)	7,469	2,490
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amurwo AMURWO P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Merikit MERIKIT P/S	Sector Development , Grant	22,000	0
Programme : Secondary Education			172,243	19,041
Higher LG Services				
Output : Secondary Teaching Services			115,200	0
Item : 211101 General Staff Salaries				
-	Merikit Kidoko SS	Sector Conditional Grant (Wage)	115,200	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,044	19,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDOKO SS	Merikit	Sector Conditional Grant (Non-Wage)	57,044	19,041
Sector : Health			9,928	2,482
Programme : Primary Healthcare			9,928	2,482
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	2,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maliri HEALTH CENTERII	Maliri Maliri HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	405
Merkit HEALTH CENTER III	Merikit Merkit HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	2,078
Sector : Water and Environment			32,000	0
Programme : Rural Water Supply and Sanitation			32,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Maliri Amon B	Sector Development ,, Grant	3,000	0
Engineering and Design studies and Plans - Contractor-477	Maliri Kachinga Central	Sector Development ,, Grant	21,000	0
Engineering and Design studies and Plans - Contractor-477	Merikit Seseme	Sector Development ,, Grant	3,000	0
Output : Construction of dams			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kachinga Otirok	Sector Development Grant	5,000	0
LCIII : Osukuru			1,852,307	65,549
Sector : Agriculture			26,117	0
Programme : Agricultural Extension Services			26,117	0
Lower Local Services				
Output : LLG Extension Services (LLS)			26,117	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Osukuru Subcounty headquarters	Sector Conditional Grant (Non-Wage)	18,617	0
Item : 263370 Sector Development Grant				
Sub-county local government	Osukuru Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			24,071	0
Programme : District, Urban and Community Access Roads			24,071	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,071	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Osukuru sub county	Osukuru CARs	Other Transfers from Central Government	24,071	0
Sector : Education			1,563,323	61,309
<i>Programme : Pre-Primary and Primary Education</i>			1,491,449	37,317
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,207,497	0
Item : 211101 General Staff Salaries				
-	Morukatipe Aputiri P/S	Sector Conditional Grant (Wage)	73,525	0
-	Morukatipe Atipe Rock P/S	Sector Conditional Grant (Wage)	52,766	0
-	Kayoro BUYEMBA P/S	Sector Conditional Grant (Wage)	95,434	0
-	Kayoro Kasipodo P/S	Sector Conditional Grant (Wage)	97,930	0
-	Nyalakot Morukatipe P/S	Sector Conditional Grant (Wage)	104,757	0
-	Osukuru Ngelechom P/S	Sector Conditional Grant (Wage)	90,732	0
-	Nyalakot ORIYOI P/S	Sector Conditional Grant (Wage)	132,153	0
-	Nyalakot Osire Community P/S	Sector Conditional Grant (Wage)	73,280	0
-	Osukuru OSUKURU P/S	Sector Conditional Grant (Wage)	103,228	0
-	Osukuru TICAF P/S	Sector Conditional Grant (Wage)	90,257	0
-	Morukatipe TORORO PRISON P/S	Sector Conditional Grant (Wage)	85,728	0
-	Osukuru UCI P/S	Sector Conditional Grant (Wage)	115,610	0
-	Kayoro UTRO P/S	Sector Conditional Grant (Wage)	92,097	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			111,952	37,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputiri P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	5,802	1,934
Atipe Rock P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	8,579	2,860
Buyemba P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	10,045	3,348
Kasipodo P.S	Kayoro	Sector Conditional Grant (Non-Wage)	7,782	2,594

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Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	6,092	2,031
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	10,826	3,609
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	6,551	2,184
Osire Community P.S	Nyalakot	Sector Conditional Grant (Non-Wage)	10,013	3,338
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	9,996	3,332
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	8,185	2,728
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	6,196	2,066
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	9,489	3,163
Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	12,396	4,132
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Osukuru OSUKURU P/S	Sector Development ,, Grant	22,000	0
Building Construction - Schools-256	Osukuru TICAF P/S	District Discretionary Development Equalization Grant	70,000	0
Building Construction - Maintenance and Repair-240	Osukuru TICAF P/S	Sector Development ,, Grant	30,000	0
Building Construction - Maintenance and Repair-240	Morukatipe TORORO PRISONS P/S	Sector Development ,, Grant	50,000	0
Programme : Secondary Education			71,874	23,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,874	23,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREAT AUBREY MEMORIAL COLLEGE	Kayoro	Sector Conditional Grant (Non-Wage)	71,874	23,991
Sector : Health			16,959	4,240
Programme : Primary Healthcare			16,959	4,240
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,177	544
Item : 263367 Sector Conditional Grant (Non-Wage)				

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St Johns Kayoro HC II	Kayoro St Johns Kayoro HC II	Sector Conditional Grant (Non-Wage)	2,177	544
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,783	3,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayoro HEALTH CENTER II	Kayoro Kayoro HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Morukatipe HEALTH CENTER II	Morukatipe Morukatipe HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Nyalakot HEALTH CENTER II	Nyalakot Nyalakot HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Opedede HEALTH CENTER II	Osukuru Opedede HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Osukuru HEALTH CENTERIII	Osukuru Osukuru HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	2,078
Sector : Water and Environment			114,000	0
Programme : Rural Water Supply and Sanitation			114,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Osukuru Aburi C	Sector Development , Grant	21,000	0
Engineering and Design studies and Plans - Contractor-477	Osukuru Osukuru p/s	Sector Development , Grant	3,000	0
Output : Construction of piped water supply system			90,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Nyalakot Aterait -Angorom	District Discretionary Development Equalization Grant	90,000	0
Sector : Social Development			107,837	0
Programme : Community Mobilisation and Empowerment			107,837	0
Capital Purchases				
Output : Administrative Capital			107,837	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Osukuru DATIC	District Discretionary Development Equalization Grant	20,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Recreation Centres-253	Osukuru DATIC	District Discretionary Development Equalization Grant	87,837	0
LCIII : Mulanda			1,484,460	107,459
Sector : Agriculture			14,352	0
Programme : Agricultural Extension Services			11,852	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mulanda Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	0
Programme : District Production Services			2,500	0
Capital Purchases				
Output : Slaughter slab construction			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lwala Pajwenda trading centre	Sector Development Grant	2,500	0
Sector : Works and Transport			20,823	0
Programme : District, Urban and Community Access Roads			20,823	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,823	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulanda sub county	Mulanda Mulanda sub county	Other Transfers from Central Government	20,823	0
Sector : Education			1,313,581	93,073
Programme : Pre-Primary and Primary Education			843,583	34,191
Higher LG Services				
Output : Primary Teaching Services			597,010	0
Item : 211101 General Staff Salaries				
-	Mwelo Abwel P/S	Sector Conditional Grant (Wage)	58,220	0
-	Lwala Amor P/S	Sector Conditional Grant (Wage)	55,466	0
-	Mulanda Chawolo P/S	Sector Conditional Grant (Wage)	50,228	0

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-	Lwala Iyoriang P/S	Sector Conditional Grant (Wage)	39,125	0
-	Lwala LWALA P/S	Sector Conditional Grant (Wage)	56,514	0
-	Mwelo MIKIYA P/S	Sector Conditional Grant (Wage)	.....	64,346	0
-	Mulanda Mulanda P/S	Sector Conditional Grant (Wage)	.....	81,878	0
-	Lwala PAJWENDA P/S	Sector Conditional Grant (Wage)	.....	83,205	0
-	Mulanda PASINDI P/S	Sector Conditional Grant (Wage)	.....	60,787	0
-	Mwelo RUGOT P/S	Sector Conditional Grant (Wage)	.....	47,239	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				102,573	34,191
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABWEL P.S.	Mwelo	Sector Conditional Grant (Non-Wage)		4,860	1,620
AMORI P.S.	Lwala	Sector Conditional Grant (Non-Wage)		5,971	1,990
CHAWOLO P.S.	Mulanda	Sector Conditional Grant (Non-Wage)		6,889	2,296
IYORIAN P.S	Lwala	Sector Conditional Grant (Non-Wage)		10,463	3,488
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)		8,217	2,739
LWALA P.S	Lwala	Sector Conditional Grant (Non-Wage)		7,766	2,589
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)		10,165	3,388
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)		8,346	2,782
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)		10,689	3,563
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)		4,715	1,572
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)		5,834	1,945
PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)		10,455	3,485
RUGOT P.S	Mwelo	Sector Conditional Grant (Non-Wage)		8,201	2,734
Capital Purchases					
Output : Classroom construction and rehabilitation				100,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Mulanda MULANDA P/S	Sector Development Grant		30,000	0

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Building Construction - Schools-256	Mulanda MULANDA P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwala AMORI P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Mulanda MULANDA P/S	Sector Development , Grant	22,000	0
Programme : Secondary Education			469,999	58,882
Higher LG Services				
Output : Secondary Teaching Services			293,600	0
Item : 211101 General Staff Salaries				
-	Mulanda JAMES OCHOLA MEM SS	Sector Conditional , Grant (Wage)	156,169	0
-	Mulanda Mulanda S.S	Sector Conditional , Grant (Wage)	137,431	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,399	58,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMES OCHOLA MEM SS	Mulanda	Sector Conditional Grant (Non-Wage)	101,292	33,811
MULANDA PARENTS SS	Mulanda	Sector Conditional Grant (Non-Wage)	31,709	10,584
MULANDA SS	Mulanda	Sector Conditional Grant (Non-Wage)	43,397	14,486
Sector : Health			68,705	6,010
Programme : Primary Healthcare			68,705	6,010
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,042	6,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chawolo HEALTH CENTER II	CHAWOLO Chawolo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Lwala HEALTH CCENTER II	Lwala Lwala HEALTH CCENTER I	Sector Conditional Grant (Non-Wage)	1,618	405
Mulanda HEALTH CENTER IV	Mulanda Mulanda HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	20,806	5,201
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			44,663	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Mulanda Mulanda HC IV	District Discretionary Development Equalization Grant	44,663	0
Sector : Water and Environment			67,000	8,376
Programme : Rural Water Supply and Sanitation			67,000	8,376
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mwelo Kandi	Sector Development ,, Grant	3,000	0
Engineering and Design studies and Plans - Contractor-477	Mwelo Kisote east Dam area	Sector Development ,, Grant	21,000	0
Engineering and Design studies and Plans - Contractor-477	Mulanda Wimbaya	Sector Development ,, Grant	3,000	0
Output : Construction of piped water supply system			25,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Lwala Lwala HC area	Sector Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Lwala Pajwenda TC	District Discretionary Development Equalization Grant	5,000	0
Output : Construction of dams			15,000	8,376
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Mulanda Mulanda	Sector Development Grant	15,000	8,376
LCIII : Paya			1,331,761	127,688
Sector : Agriculture			21,852	0
Programme : Agricultural Extension Services			19,352	0
Lower Local Services				
Output : LLG Extension Services (LLS)			19,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Paya Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	0
Item : 263370 Sector Development Grant				
Sub-county local government	Paya Headquarters	Other Transfers from Central Government	7,500	0

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Programme : District Production Services			2,500	0
Capital Purchases				
Output : Slaughter slab construction			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Paya Near Paya sub- county headquarters	Sector Development Grant	2,500	0
Sector : Works and Transport			15,700	0
Programme : District, Urban and Community Access Roads			15,700	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paya sub county	Paya CARs	Other Transfers from Central Government	15,700	0
Sector : Education			1,230,281	125,206
Programme : Pre-Primary and Primary Education			742,237	32,845
Higher LG Services				
Output : Primary Teaching Services			621,703	0
Item : 211101 General Staff Salaries				
-	Barinyanga Barinyanga P/S	Sector Conditional Grant (Wage)	69,440	0
-	Paya LIWIRA P/S	Sector Conditional Grant (Wage)	55,024	0
-	Nawire Nawire P/S	Sector Conditional Grant (Wage)	71,597	0
-	Nawire NYASIRENGE P/S	Sector Conditional Grant (Wage)	46,423	0
-	Paya Pambaya P/S	Sector Conditional Grant (Wage)	68,873	0
-	Paya Paragang P/S	Sector Conditional Grant (Wage)	32,225	0
-	Paya PATEWO P/S	Sector Conditional Grant (Wage)	69,033	0
-	Nawire PAYA P/S	Sector Conditional Grant (Wage)	55,513	0
-	Nawire Pobwok P/S	Sector Conditional Grant (Wage)	33,558	0
-	Nawire Sengo P/S	Sector Conditional Grant (Wage)	54,597	0
-	Paya SERE P/S	Sector Conditional Grant (Wage)	65,421	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			98,534	32,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atapara P.S.	Nawire	Sector Conditional Grant (Non-Wage)	6,325	2,108
BARINYANGA P.S.	Barinyanga	Sector Conditional Grant (Non-Wage)	9,860	3,287
Liwira P.S	Paya	Sector Conditional Grant (Non-Wage)	8,813	2,938
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)	9,393	3,131
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)	4,594	1,531
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,182	3,394
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)	9,240	3,080
Paragang P.S.	Paya	Sector Conditional Grant (Non-Wage)	6,543	2,181
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)	6,253	2,084
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,737	3,579
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,222	3,407
Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)	6,374	2,125
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paya PAMBAYA P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			28,609	8,330
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,609	8,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
PETTA COMMUNITY SS	Nawire	Sector Conditional Grant (Non-Wage)	28,609	8,330
Programme : Skills Development			459,435	84,031
Higher LG Services				
Output : Tertiary Education Services			207,342	0
Item : 211101 General Staff Salaries				
Barinyanga Technical School	Paya Barinyanga Technical School	Sector Conditional Grant (Wage)	207,342	0

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Lower Local Services				
Output : Skills Development Services			252,093	84,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Paya	Sector Conditional Grant (Non-Wage)	95,776	31,925
Tororo Technical Institute	Barinyanga	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			9,928	2,482
Programme : Primary Healthcare			9,928	2,482
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	2,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawire HEALTH CENTER II	Nawire Nawire HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Paya HEALTH CENTER III	Paya Paya HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	2,078
Sector : Water and Environment			54,000	0
Programme : Rural Water Supply and Sanitation			54,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Barinyanga Aluka	Sector Development , Grant	21,000	0
Engineering and Design studies and Plans - Contractor-477	Barinyanga Paswata	Sector Development , Grant	3,000	0
Output : Construction of piped water supply system			30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Nawire Mawire area	Sector Development Grant	30,000	0
LCIII : Rubongi			1,673,297	121,188
Sector : Agriculture			22,370	0
Programme : Agricultural Extension Services			11,852	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Panyangasi Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	0

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Programme : District Production Services			10,518	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,518	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Panyangasi Destiny farm	Sector Development Grant	10,518	0
Sector : Works and Transport			18,901	0
Programme : District, Urban and Community Access Roads			18,901	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,901	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubongi sub county	Panyangasi CARs	Other Transfers from Central Government	18,901	0
Sector : Education			1,595,098	118,706
Programme : Pre-Primary and Primary Education			940,138	27,922
Higher LG Services				
Output : Primary Teaching Services			764,372	0
Item : 211101 General Staff Salaries				
-	Nyangole Achilet P/S	Sector Conditional Grant (Wage)	113,503	0
-	Kidera Agola P/S	Sector Conditional Grant (Wage)	61,891	0
-	Osia KATEREMA P/S	Sector Conditional Grant (Wage)	82,116	0
-	Kidera Kidera P/S	Sector Conditional Grant (Wage)	95,586	0
-	Nyangole Mudodo P/S	Sector Conditional Grant (Wage)	91,527	0
-	Osia OSIA P/S	Sector Conditional Grant (Wage)	55,754	0
-	Kidera PANYANGASI P/S	Sector Conditional Grant (Wage)	71,330	0
-	Kidera Rubongi P/S	Sector Conditional Grant (Wage)	68,782	0
-	Kidera Tororo Army P/S	Sector Conditional Grant (Wage)	123,881	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,766	27,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	11,768	3,923

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AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	6,688	2,229
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)	8,749	2,916
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)	7,509	2,503
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,741	2,914
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	6,470	2,157
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)	9,167	3,056
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	9,151	3,050
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,781	2,927
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)	6,744	2,248
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyangole ACHILET P/S	Sector Development , Grant	40,000	0
Building Construction - Maintenance and Repair-240	Osia KATEREMA P/S	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Panyangasi RUBONGI P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			654,960	90,784
Higher LG Services				
Output : Secondary Teaching Services			382,987	0
Item : 211101 General Staff Salaries				
-	Kidera Katerema SSS	Sector Conditional , Grant (Wage)	172,405	0
-	Osia RUBONGI ARMY S.S	Sector Conditional , Grant (Wage)	210,582	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,973	90,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA SS	Kidera	Sector Conditional Grant (Non-Wage)	129,700	43,294
RUBONGI ARMY SS	Osia	Sector Conditional Grant (Non-Wage)	142,273	47,490

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Sector : Health			9,928	2,482
<i>Programme : Primary Healthcare</i>			9,928	2,482
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,928	2,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
Osia HEALTH CENTER II	Osia Osia HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Panyangasi HEALTH CENTER III	Kidera Panyangasi HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	2,078
Sector : Water and Environment			27,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			27,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			27,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Saasira Nyakesi C	Sector Development ,, Grant	3,000	0
Engineering and Design studies and Plans - Contractor-477	Kidera Nyakesi E	Sector Development ,, Grant	21,000	0
Engineering and Design studies and Plans - Contractor-477	Kidera Poluru	Sector Development ,, Grant	3,000	0
LCIII : Nabuyoga			1,285,698	85,096
Sector : Agriculture			19,912	0
<i>Programme : Agricultural Extension Services</i>			19,912	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			19,912	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Nabuyoga Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	0
Item : 263370 Sector Development Grant				
Sub-county local government	Nabuyoga Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			16,591	0
<i>Programme : District, Urban and Community Access Roads</i>			16,591	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,591	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nabuyoga sub county	Nabuyoga CARs	Other Transfers from Central Government	16,591	0
Sector : Education			1,215,267	82,614
Programme : Pre-Primary and Primary Education			805,539	26,632
Higher LG Services				
Output : Primary Teaching Services			703,643	0
Item : 211101 General Staff Salaries				
-	Namwanga BUJWALA P/S	Sector Conditional Grant (Wage)	56,506	0
-	Nabuyoga Kiyeyi P/S	Sector Conditional Grant (Wage)	60,173	0
-	Namwanga Lugingi P/S	Sector Conditional Grant (Wage)	47,240	0
-	Nabuyoga MAWELE P/S	Sector Conditional Grant (Wage)	60,273	0
-	Nyamalogo Migana P/S	Sector Conditional Grant (Wage)	48,720	0
-	Nabuyoga Miganja P/S	Sector Conditional Grant (Wage)	49,048	0
-	Nabuyoga Muwafu P/S	Sector Conditional Grant (Wage)	76,665	0
-	Namwanga Nabuyoga P/S	Sector Conditional Grant (Wage)	52,072	0
-	Namwanga Namwanga P/S	Sector Conditional Grant (Wage)	62,185	0
-	Nyamalogo NYAMALOGO P/S	Sector Conditional Grant (Wage)	59,653	0
-	Pawanga PAWANGA P/S	Sector Conditional Grant (Wage)	56,669	0
-	Nyamalogo Siwa P/S	Sector Conditional Grant (Wage)	74,438	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,896	26,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJWALA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	9,586	3,195
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	6,599	2,200
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	10,544	3,515
MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	8,451	2,817
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,602	3,201
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,433	3,144

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NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	8,427	2,809
NAMWANGA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	8,773	2,924
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	8,483	2,828
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabuyoga MAWELE P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			409,728	55,982
Higher LG Services				
Output : Secondary Teaching Services			242,016	0
Item : 211101 General Staff Salaries				
-	Nyamalogo Kiyeyi High School	Sector Conditional Grant (Wage)	93,939	0
-	Pawanga Mahanga Senior Secondary School	Sector Conditional Grant (Wage)	148,076	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,712	55,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA SS	Pawanga	Sector Conditional Grant (Non-Wage)	167,712	55,982
Sector : Health			9,928	2,482
Programme : Primary Healthcare			9,928	2,482
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	2,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi HEALTH CENTER III	Nabuyoga Kiyeyi HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	2,078
Ligingi HEALTH CENTER II	Namwanga Ligingi HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Contractor-477	Nabuyoga Nyamalogo	Sector Development , Grant	21,000	0
Engineering and Design studies and Plans - Contractor-477	Pawanga Pawanga p/s	Sector Development , Grant	3,000	0
LCIII : Kirewa			1,509,169	124,092
Sector : Agriculture			11,852	0
<i>Programme : Agricultural Extension Services</i>			11,852	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			11,852	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kirewa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	0
Sector : Works and Transport			14,592	0
<i>Programme : District, Urban and Community Access Roads</i>			14,592	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,592	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa sub county	Kirewa Kirewa sub county	Other Transfers from Central Government	14,592	0
Sector : Education			1,405,919	120,390
<i>Programme : Pre-Primary and Primary Education</i>			927,991	35,578
Higher LG Services				
<i>Output : Primary Teaching Services</i>			759,256	0
Item : 211101 General Staff Salaries				
-	Kirewa Agwok P/S	Sector Conditional Grant (Wage)	46,733	0
-	Soni Kainja P/S	Sector Conditional Grant (Wage)	87,955	0
-	Katandi Katandi P/S	Sector Conditional Grant (Wage)	59,699	0
-	Kirewa Kirewa P/S	Sector Conditional Grant (Wage)	43,375	0
-	Mifumi MIFUMI P/S	Sector Conditional Grant (Wage)	55,799	0
-	Kirewa Milembe P/S	Sector Conditional Grant (Wage)	63,540	0
-	Mifumi NYABAJA P/S	Sector Conditional Grant (Wage)	59,473	0
-	Soni NYAGOKO P/S	Sector Conditional Grant (Wage)	56,734	0

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-	Kirewa PAMADOLO P/S	Sector Conditional Grant (Wage)	61,996	0
-	Kirewa Senda P/S	Sector Conditional Grant (Wage)	51,952	0
-	Soni SONI P/S	Sector Conditional Grant (Wage)	55,698	0
-	Mifumi ST.STEPHEN BUDAKA P/S	Sector Conditional Grant (Wage)	47,678	0
-	Katandi WIKUS P/S	Sector Conditional Grant (Wage)	68,625	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,735	35,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwok P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	11,164	3,721
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	6,543	2,181
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	6,519	2,173
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	10,439	3,480
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	8,644	2,881
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	6,623	2,208
NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	7,469	2,490
Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	5,842	1,947
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	6,454	2,151
Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	7,605	2,535
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	4,796	1,599
ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	9,972	3,324
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	14,666	4,889
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kirewa KIREWA P/S	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Soni NYAGOKI P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			477,928	84,812
Higher LG Services				
Output : Secondary Teaching Services			223,847	0
Item : 211101 General Staff Salaries				
-	Kirewa Kirewa Secondary School	Sector Conditional Grant (Wage)	122,574	0
-	Kirewa Rainer High School	Sector Conditional Grant (Wage)	101,272	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			254,081	84,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREWA SS	Kirewa	Sector Conditional Grant (Non-Wage)	43,889	14,650
RAINER H.S	Kirewa	Sector Conditional Grant (Non-Wage)	210,192	70,162
Sector : Health			52,807	3,702
Programme : Primary Healthcare			52,807	3,702
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,879	1,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mifumi HC III	Soni Mifumi HC III	Sector Conditional Grant (Non-Wage)	4,879	1,220
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	2,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa Chawolo HEALTH CENTER	Kirewa Kirewa Chawolo HEALTH CENTER	Sector Conditional Grant (Non-Wage)	1,618	405
Kirewa HEALTH CENTER III	Kirewa Kirewa HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	2,078
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kirewa Kirewa Hc III	Sector Development Grant	38,000	0
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			24,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Soni Buwenda	Sector Development , Grant	3,000	0
Engineering and Design studies and Plans - Contractor-477	Kirewa Mifumi N	Sector Development , Grant	21,000	0
LCIII : Nagongera sub county			1,590,347	40,956
Sector : Agriculture			66,894	0
Programme : Agricultural Extension Services			19,912	0
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Maundo Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	0
Item : 263370 Sector Development Grant				
Sub-county local government	Maundo Headquarters	Other Transfers from Central Government	7,500	0
Programme : District Production Services			46,982	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			46,982	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katajula Walaweji market	Sector Development Grant	952	0
Monitoring, Supervision and Appraisal - Fuel-2180	Katajula Walaweji market	Sector Development Grant	1,380	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Katajula Walaweji market	Sector Development Grant	44,650	0
Sector : Works and Transport			13,187	0
Programme : District, Urban and Community Access Roads			13,187	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,187	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera sub county	Namwaya CARs	Other Transfers from Central Government	13,187	0
Sector : Education			1,294,037	39,742
Programme : Pre-Primary and Primary Education			1,294,037	39,742

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Higher LG Services				
Output : Primary Teaching Services			1,082,810	0
Item : 211101 General Staff Salaries				
-	Namwaya COU Yona Okoth P/S	Sector Conditional Grant (Wage)	69,232	0
-	Katajula MAHANGA P/S	Sector Conditional Grant (Wage)	77,222	0
-	Katajula Matindi P/S	Sector Conditional Grant (Wage)	48,140	0
-	Namwaya MAUNDO P/S	Sector Conditional Grant (Wage)	60,264	0
-	Katajula MUKWANA P/S	Sector Conditional Grant (Wage)	72,536	0
-	Katajula NAGONGERA BOYS P/S	Sector Conditional Grant (Wage)	80,558	0
-	Katajula Nagongera Girls P/S	Sector Conditional Grant (Wage)	158,084	0
-	Namwaya NAMWAYA P/S	Sector Conditional Grant (Wage)	82,537	0
-	Namwaya OKWIRA P/S	Sector Conditional Grant (Wage)	88,660	0
-	Katajula PAGOYA P/S	Sector Conditional Grant (Wage)	69,962	0
-	Maundo POKONGO ROCK P/S	Sector Conditional Grant (Wage)	76,649	0
-	Katajula Rock Hill P/S	Sector Conditional Grant (Wage)	103,798	0
-	Katajula Soni Ogwang P/S	Sector Conditional Grant (Wage)	49,325	0
-	Katajula WALAWEJI P/S	Sector Conditional Grant (Wage)	45,844	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,227	39,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
COU Yona Okoth Memo. P/S	Namwaya	Sector Conditional Grant (Non-Wage)	10,133	3,378
MAHANGA P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,676	2,892
Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,386	2,795
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	8,596	2,865
Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	6,430	2,143

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NAGONGERA BOYS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,066	2,355
NAGONGERA GIRLS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,412	2,471
NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	7,082	2,361
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	6,696	2,232
Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,571	2,857
Pokongo Rock P/S	Maundo	Sector Conditional Grant (Non-Wage)	10,415	3,472
ROCK HILL P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,847	2,616
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	10,793	3,598
WALAWEJI P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,124	3,708
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katajula SONI-OGWANG P/S	District Discretionary Development Equalization Grant	70,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katajula MUKWANA P/S	Sector Development Grant	22,000	0
Sector : Health			4,854	1,214
Programme : Primary Healthcare			4,854	1,214
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,854	1,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katajula HEALTH CENTER II	Katajula Katajula HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Maundo HEALTH CENTERII	Maundo Maundo HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	405
Pokongo HEALTH CENTER II	Maundo Pokongo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Sector : Water and Environment			211,376	0
Programme : Rural Water Supply and Sanitation			211,376	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			73,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	NAGONGERA Buleri	Sector Development ,,,, Grant	3,000	0
Engineering and Design studies and Plans - Contractor-477	Katajula Katajula	Sector Development ,,,, Grant	21,000	0
Engineering and Design studies and Plans - Contractor-477	Namwaya Pambogo	Sector Development ,,,, Grant	3,000	0
Engineering and Design studies and Plans - Contractor-477	Maundo Pokongo Rock p/s	Sector Development ,,,, Grant	21,000	0
Engineering and Design studies and Plans - Contractor-477	Katajula Tele Zone	Sector Development ,,,, Grant	21,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katajula Tele zone	Sector Development Grant	4,000	0
Output : Construction of piped water supply system			138,376	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	NAGONGERA Buleri RGC	Sector Development ,, Grant	50,000	0
Engineering and Design studies and Plans - Contractor-477	Namwaya Opwadamwara	Sector Development ,, Grant	38,376	0
Engineering and Design studies and Plans - Contractor-477	Namwaya Rukul	Sector Development ,, Grant	50,000	0
LCIII : Petta			332,048	8,317
Sector : Agriculture			11,852	1,491
Programme : Agricultural Extension Services			11,852	1,491
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	1,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Petta Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	1,491
Sector : Works and Transport			8,182	0
Programme : District, Urban and Community Access Roads			8,182	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,182	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Petta sub county	Petta CARs	Other Transfers from Central Government	8,182	0
Sector : Education			305,778	6,017

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Programme : Pre-Primary and Primary Education			305,778	6,017
Higher LG Services				
Output : Primary Teaching Services			243,728	0
Item : 211101 General Staff Salaries				
-	Mbula MBULA MACHAR P/S	Sector Conditional Grant (Wage)	74,468	0
-	Mbula Mbula P/S	Sector Conditional Grant (Wage)	81,128	0
-	Mbula Ramogi P/S	Sector Conditional Grant (Wage)	88,131	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,050	6,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	4,297	1,432
MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	5,657	1,886
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	8,096	2,699
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbula MBULA MACHAR P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Pakoi PAKOI P/S	Sector Development , Grant	22,000	0
Sector : Health			3,236	809
Programme : Primary Healthcare			3,236	809
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,236	809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbula HEALTH CENTER II	Mbula Mbula HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Pusere HEALTH CENTER II	PUSERE Pusere HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mbula Patezira	Sector Development Grant	3,000	0
LCIII : Mukuju			3,254,966	190,664
Sector : Agriculture			19,912	1,551
Programme : Agricultural Extension Services			19,912	1,551
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	1,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mukuju Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	1,551
Item : 263370 Sector Development Grant				
Sub-county local government	Mukuju Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			19,473	0
Programme : District, Urban and Community Access Roads			19,473	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,473	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukuju sub county	Mukuju Mukuju sub county	Other Transfers from Central Government	19,473	0
Sector : Education			3,042,748	178,399
Programme : Pre-Primary and Primary Education			1,681,016	30,404
Higher LG Services				
Output : Primary Teaching Services			1,467,806	0
Item : 211101 General Staff Salaries				
-	Akadot Akadot P/S	Sector Conditional Grant (Wage)	111,822	0
-	Atiri Akworot P/S	Sector Conditional Grant (Wage)	94,508	0
-	Petta APETAI P/S	Sector Conditional Grant (Wage)	62,712	0
-	Atiri ATIRI P/S	Sector Conditional Grant (Wage)	76,854	0
-	Petta Aukot P/S	Sector Conditional Grant (Wage)	45,836	0

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-	Kalachai BISHOP OKILLE P/S	Sector Conditional Grant (Wage)	54,628	0
-	Akadot Kabiro P/S	Sector Conditional Grant (Wage)	79,159	0
-	Atiri Kajarau P/S	Sector Conditional Grant (Wage)	90,965	0
-	Petta Kalachai P/S	Sector Conditional Grant (Wage)	47,902	0
-	Akadot Kamuli P/S	Sector Conditional Grant (Wage)	64,621	0
-	Kamuli Kamuli Pagoya P/S	Sector Conditional Grant (Wage)	48,163	0
-	Petta Kocoge P/S	Sector Conditional Grant (Wage)	68,434	0
-	Petta KOROBUDI P/S	Sector Conditional Grant (Wage)	53,522	0
-	Atiri MUKUJU P/S	Sector Conditional Grant (Wage)	87,593	0
-	Petta Mwello P/S , MWENGE P/S	Sector Conditional Grant (Wage)	111,055	0
-	Akadot Nyakol P/S	Sector Conditional Grant (Wage)	57,176	0
-	Mukuju Odikai P/S	Sector Conditional Grant (Wage)	52,617	0
-	Petta PAKOI P/S	Sector Conditional Grant (Wage)	70,165	0
-	Petta Petta P/S	Sector Conditional Grant (Wage)	51,846	0
-	Petta St. Catherine Agwait P/S	Sector Conditional Grant (Wage)	60,059	0
-	Petta Totokidwe P/S	Sector Conditional Grant (Wage)	78,168	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,211	30,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akworot P.S.	Atiri	Sector Conditional Grant (Non-Wage)	5,593	1,864
Atiri P.S.	Atiri	Sector Conditional Grant (Non-Wage)	8,926	2,975
Aukot P.S.	Petta	Sector Conditional Grant (Non-Wage)	7,396	2,465
Bishop Okille C.o.U P.s	Kalachai	Sector Conditional Grant (Non-Wage)	7,686	2,562
Kabiro P.S.	Akadot	Sector Conditional Grant (Non-Wage)	10,037	3,346
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	7,895	2,632

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Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	7,573	2,524
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	12,323	4,108
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	6,559	2,186
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	8,531	2,844
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	8,692	2,897
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Atiri AKWOROT P/S	Sector Development Grant	30,000	0
Building Construction - Schools-256	Mukuju ODIKAI P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atiri KAJARAU P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			595,288	47,307
Higher LG Services				
Output : Secondary Teaching Services			453,564	0
Item : 211101 General Staff Salaries				
-	Atiri Bukedi S.S	Sector Conditional Grant (Wage)	122,236	0
-	Petta Rubongi SS	Sector Conditional Grant (Wage)	331,328	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,724	47,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Atiri	Sector Conditional Grant (Non-Wage)	141,724	47,307
Programme : Skills Development			766,444	100,688
Higher LG Services				
Output : Tertiary Education Services			464,379	0
Item : 211101 General Staff Salaries				
Mukuju PTC	Mukuju Mukuju PTC	Sector Conditional Grant (Wage)	464,379	0
Lower Local Services				
Output : Skills Development Services			302,065	100,688

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukujju	Mukuju	Sector Conditional Grant (Non-Wage)	302,065	100,688
Sector : Health			80,855	10,714
Programme : Primary Healthcare			80,855	10,714
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,855	10,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apetai HEALTH CENTERII	APETAI Apetai HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	405
Kamuli HEALTH CENTERII	Kamuli Kamuli HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	405
Mudodo HEALTH CENTER II	Mukuju Mudodo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Mukuju HEALTH CENTER IV	Atiri Mukuju HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	38,001	9,500
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mukuju Mukuju HC IV	Sector Development Grant	38,000	0
Sector : Water and Environment			91,979	0
Programme : Rural Water Supply and Sanitation			91,979	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Petta Atpetai	Sector Development , Grant	21,000	0
Engineering and Design studies and Plans - Contractor-477	Atiri Orago	Sector Development , Grant	3,000	0
Output : Construction of piped water supply system			67,979	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Akadot Akadot RGC	District Discretionary Development Equalization Grant	67,979	0
LCIII : Sopsop			979,026	18,692
Sector : Agriculture			11,852	1,652

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Programme : Agricultural Extension Services			11,852	1,652
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	1,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Sop-Sop Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	1,652
Sector : Works and Transport			7,612	0
Programme : District, Urban and Community Access Roads			7,612	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,612	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sopsop sub county	Sop-Sop CARs	Other Transfers from Central Government	7,612	0
Sector : Education			453,326	16,231
Programme : Pre-Primary and Primary Education			453,326	16,231
Higher LG Services				
Output : Primary Teaching Services			382,632	0
Item : 211101 General Staff Salaries				
-	Sop-Sop Bere P/S	Sector Conditional Grant (Wage)	67,091	0
-	Sop-Sop NAMWENDYA P/S	Sector Conditional Grant (Wage)	69,769	0
-	Namwendia PANOAH P/S	Sector Conditional Grant (Wage)	79,771	0
-	Sop-Sop PERPER P/S	Sector Conditional Grant (Wage)	70,030	0
-	Sop-Sop Sop sop P/S	Sector Conditional Grant (Wage)	95,971	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,694	16,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
BERE P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	10,270	3,423
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	7,364	2,455
PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	11,590	3,863
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	10,528	3,509

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SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	8,942	2,981
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namwendia PANOAH P/S	Sector Development Grant	22,000	0
Sector : Health			503,236	809
Programme : Primary Healthcare			503,236	809
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,236	809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sop Sop HEALTH CENTER II	SOP SOP Sop Sop HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Were HEALTH CENTER II	Were Were HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			340,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Sop-Sop SopSop Hc III	Sector Development Grant	340,000	0
Output : OPD and other ward Construction and Rehabilitation			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sop-Sop SopSop HC III	Sector Development Grant	160,000	0
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Sop-Sop pasaulo	Sector Development Grant	3,000	0
LCIII : Magola			850,121	21,027
Sector : Agriculture			19,912	0
Programme : Agricultural Extension Services			19,912	0
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Magola Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	0
Item : 263370 Sector Development Grant				
Sub-county local government	Magola Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			9,858	0
Programme : District, Urban and Community Access Roads			9,858	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,858	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola sub county	Magola Magola sub county	Other Transfers from Central Government	9,858	0
Sector : Education			755,805	18,140
Programme : Pre-Primary and Primary Education			755,805	18,140
Higher LG Services				
Output : Primary Teaching Services			497,384	0
Item : 211101 General Staff Salaries				
-	Gule MAGOLA P/S	Sector Conditional Grant (Wage)	98,209	0
-	Gule Nambogo P/S	Sector Conditional Grant (Wage)	48,857	0
-	Magola PAJANGANGO P/S	Sector Conditional Grant (Wage)	56,877	0
-	Magola PAPOL P/S	Sector Conditional Grant (Wage)	77,101	0
-	Magola PODUT P/S	Sector Conditional Grant (Wage)	81,562	0
-	Magola POYAMERI P/S	Sector Conditional Grant (Wage)	82,824	0
-	Magola ST.AGNES MELLA P/S	Sector Conditional Grant (Wage)	51,955	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,421	18,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)	9,884	3,295
NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)	4,675	1,558

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PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)	8,249	2,750
PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)	12,476	4,159
PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)	5,593	1,864
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)	5,738	1,913
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)	7,807	2,602
Capital Purchases				
Output : Classroom construction and rehabilitation			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Magola MAGOLA P/S	Sector Development ,, Grant	50,000	0
Building Construction - Maintenance and Repair-240	Gule PAJANGANGO P/S	Sector Development ,, Grant	50,000	0
Building Construction - Maintenance and Repair-240	Magola ST. AGNES MELLA P/S	Sector Development ,, Grant	60,000	0
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Papol PAPOL P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Poyawo POYAMERI P/S	Sector Development , Grant	22,000	0
Sector : Health			11,546	2,887
Programme : Primary Healthcare			11,546	2,887
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,546	2,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola HEALTH CENTER II	Magola Magola HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Makawari HEALTH CENTER II	MAKAWARI Makawari HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Poyameri HEALTH CENTER III	Magola Poyameri HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	2,078
Sector : Water and Environment			53,000	0
Programme : Rural Water Supply and Sanitation			53,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Gule Pabasi A	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			50,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Magola St.RGC area	Sector Development Grant	50,000	0
LCIII : Malaba town council			634,210	84,613
Sector : Agriculture			12,412	0
Programme : Agricultural Extension Services			12,412	0
Lower Local Services				
Output : LLG Extension Services (LLS)			12,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Akolodong Town council headquarters	Sector Conditional Grant (Non-Wage)	12,412	0
Sector : Works and Transport			144,932	35,387
Programme : District, Urban and Community Access Roads			144,932	35,387
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			144,932	35,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malaba TC	Malaba Urban Road	Other Transfers from Central Government	144,932	35,387
Sector : Education			468,556	47,148
Programme : Pre-Primary and Primary Education			145,269	2,871
Higher LG Services				
Output : Primary Teaching Services			114,657	0
Item : 211101 General Staff Salaries				
-	Akolodong St Jude Malaba P/S	Sector Conditional Grant (Wage)	114,657	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,612	2,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	8,612	2,871
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akolodong ST. JUDE MALABA P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			323,288	44,278
Higher LG Services				
Output : Secondary Teaching Services			190,640	0
Item : 211101 General Staff Salaries				
-	Amagoro Merikit S.S.	Sector Conditional Grant (Wage)	190,640	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,648	44,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA SS	Akolodong	Sector Conditional Grant (Non-Wage)	38,615	12,890
MERIKIT SSS	Amagoro	Sector Conditional Grant (Non-Wage)	94,033	31,388
Sector : Health			8,310	2,078
Programme : Primary Healthcare			8,310	2,078
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,310	2,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA HEALTH CENTER III	Malaba MALABA HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	2,078
LCIII : Nagongera town council			699,250	99,328
Sector : Agriculture			15,564	1,537
Programme : Agricultural Extension Services			11,292	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,292	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Southern Town council headquarters	Sector Conditional Grant (Non-Wage)	11,292	0
Programme : District Production Services			4,272	1,537
Capital Purchases				
Output : Slaughter slab construction			4,272	1,537
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Southern Awanua cell	Sector Development Grant	4,272	1,537
Sector : Works and Transport			173,856	42,449
Programme : District, Urban and Community Access Roads			173,856	42,449
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			173,856	42,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera TC	Central Urban roads	Other Transfers from Central Government	173,856	42,449
Sector : Education			434,278	49,788
Programme : Pre-Primary and Primary Education			175,587	0
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern MAHANGA P/S	Sector Development , Grant	30,000	0
Building Construction - Maintenance and Repair-240	Northern NAGONGERA BOYS P/S	Sector Development , Grant	30,000	0
Building Construction - Schools-256	Northern NAGONGERA GIRLS P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			45,587	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Northern Nagongera Boys p/s	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Northern NAGONGERA GIRLS P/S	District Discretionary Development Equalization Grant	23,587	0
Programme : Secondary Education			258,691	49,788
Higher LG Services				
Output : Secondary Teaching Services			109,534	0
Item : 211101 General Staff Salaries				
-	Eastern Paya ss	Sector Conditional Grant (Wage)	109,534	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,158	49,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAYA SS	Eastern	Sector Conditional Grant (Non-Wage)	149,158	49,788

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Sector : Health			60,552	5,554
Programme : Primary Healthcare			60,552	5,554
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,215	5,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera HEALTH CENTER IV	Eastern Nagongera HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	22,215	5,554
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			38,337	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Nagongera HC IV	Sector Development Grant	38,337	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of piped water supply system			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central Mahanga	District Discretionary Development Equalization Grant	5,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Mahanga	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central Mahanga	Sector Development Grant	5,000	0
LCIII : Molo			1,542,699	89,441
Sector : Agriculture			12,412	0
Programme : Agricultural Extension Services			12,412	0
Lower Local Services				
Output : LLG Extension Services (LLS)			12,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Molo Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	0
Sector : Works and Transport			9,704	0
Programme : District, Urban and Community Access Roads			9,704	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			9,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Molo sub county	Molo Molo sub county	Other Transfers from Central Government	9,704	0
Sector : Education			1,288,932	86,959
Programme : Pre-Primary and Primary Education			627,420	18,441
Higher LG Services				
Output : Primary Teaching Services			498,098	0
Item : 211101 General Staff Salaries				
-	Kipangor Kipangor P/S	Sector Conditional Grant (Wage)	86,437	0
-	Molo Magodes P/S	Sector Conditional Grant (Wage)	91,201	0
-	Molo Molo P/S	Sector Conditional Grant (Wage)	91,271	0
-	Kidoko Nyeminyem P/S	Sector Conditional Grant (Wage)	76,384	0
-	Tuba ORAGO P/S	Sector Conditional Grant (Wage)	77,165	0
-	Molo TUBA P/S	Sector Conditional Grant (Wage)	75,639	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,323	18,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	12,033	4,011
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	9,538	3,179
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,960	2,653
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	4,812	1,604
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	6,945	2,315
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	6,945	2,315
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,090	2,363
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kidoko KIDOKO P/S	Sector Development Grant	30,000	0

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Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tuba ORAGO P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Tuba TUBA P/S	Sector Development , Grant	22,000	0
Programme : Secondary Education			661,511	68,518
Higher LG Services				
Output : Secondary Teaching Services			456,243	0
Item : 211101 General Staff Salaries				
-	Tuba ATIRI S.S	Sector Conditional Grant (Wage)	226,175	0
-	Kidoko Kisoko High School	Sector Conditional Grant (Wage)	230,068	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			205,269	68,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Tuba	Sector Conditional Grant (Non-Wage)	98,321	32,819
HIGH WAY INTERGRATYED SS	Kidoko	Sector Conditional Grant (Non-Wage)	60,207	20,097
KANAH HIGH SCHOOL	Molo	Sector Conditional Grant (Non-Wage)	46,741	15,602
Sector : Health			9,928	2,482
Programme : Primary Healthcare			9,928	2,482
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	2,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko HEALTH CENTER II	Kidoko Kidoko HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Molo HEALTH CENTERIII	Molo Molo HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	2,078
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kidoko Kidoko p/s	Sector Development Grant	3,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kidoko Kidoko	Sector Development Grant	3,000	0
Sector : Public Sector Management			215,723	0
Programme : District and Urban Administration			215,723	0
Capital Purchases				
Output : Administrative Capital			215,723	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Molo Molo Sub county headquarters	District Discretionary Development Equalization Grant	105,723	0
Item : 312101 Non-Residential Buildings				
construction of administration block	Molo Molo	District Discretionary Development Equalization Grant	0	0
Building Construction - Building Costs-209	Molo Molo Sub county headquarters	District Discretionary Development Equalization Grant	110,000	0
LCIII : Mella			1,391,346	60,793
Sector : Agriculture			22,412	3,137
Programme : Agricultural Extension Services			19,912	3,137
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	3,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mella Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	3,137
Item : 263370 Sector Development Grant				
Sub-county local government	Mella Headquarters	Other Transfers from Central Government	7,500	0
Programme : District Production Services			2,500	0
Capital Purchases				
Output : Slaughter slab construction			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Apokor Apokor trading centre	Sector Development Grant	2,500	0
Sector : Works and Transport			10,604	0

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Programme : District, Urban and Community Access Roads			10,604	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,604	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mella sub county	Mella Mella sub county	Other Transfers from Central Government	10,604	0
Sector : Education			1,325,783	54,769
Programme : Pre-Primary and Primary Education			662,398	17,046
Higher LG Services				
Output : Primary Teaching Services			529,260	0
Item : 211101 General Staff Salaries				
-	Apokor AMENEMOIT P/S	Sector Conditional Grant (Wage)	102,322	0
-	Amoni Amoni C.O.U P/S	Sector Conditional Grant (Wage)	58,112	0
-	Amoni AMONI P/S	Sector Conditional Grant (Wage)	70,421	0
-	Mella Koitangiro P/S	Sector Conditional Grant (Wage)	114,209	0
-	Mella Mella P/S	Sector Conditional Grant (Wage)	108,995	0
-	Amoni OMIRIAI P/S	Sector Conditional Grant (Wage)	75,200	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,139	17,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMENEMOIT P.S.	Apokor	Sector Conditional Grant (Non-Wage)	10,979	3,660
Amoni C.O.U P/S	Amoni	Sector Conditional Grant (Non-Wage)	6,076	2,025
AMONI P.S.	Amoni	Sector Conditional Grant (Non-Wage)	10,004	3,335
KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)	10,359	3,453
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)	7,316	2,439
Omiria P.S.	Amoni	Sector Conditional Grant (Non-Wage)	6,406	2,135
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Koitangiro KOITANGIRO P/S	Sector Development , Grant	30,000	0
Building Construction - Maintenance and Repair-240	Mella MELLA P/S	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amoni AMONI COU P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			361,816	37,723
Higher LG Services				
Output : Secondary Teaching Services			248,805	0
Item : 211101 General Staff Salaries				
-	Amoni Mella Secondary School	Sector Conditional Grant (Wage)	248,805	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,011	37,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
HELPING HANDS SS	Amoni	Sector Conditional Grant (Non-Wage)	15,643	5,222
ST MARY ASSUMPTA MELLA SS	Amoni	Sector Conditional Grant (Non-Wage)	97,367	32,501
Programme : Skills Development			301,569	0
Higher LG Services				
Output : Tertiary Education Services			301,569	0
Item : 211101 General Staff Salaries				
Tororo Technical Institute	Mella Tororo Technical Institute	Sector Conditional Grant (Wage)	301,569	0
Sector : Health			11,546	2,887
Programme : Primary Healthcare			11,546	2,887
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,546	2,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoni HEALTH CENTERII	Amoni Amoni HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	405
Mella HEALTH CENTERIII	Mella Mella HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	2,078
Mwello HEALTH CENTER II	Mella Mwello HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405

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Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mella Komol	Sector Development Grant	21,000	0
LCIII : Kwapa			1,425,192	56,869
Sector : Agriculture			19,912	0
Programme : Agricultural Extension Services			19,912	0
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kwapa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	0
Item : 263370 Sector Development Grant				
Sub-county local government	Kwapa Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			10,337	0
Programme : District, Urban and Community Access Roads			10,337	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,337	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwapa sub county	Kwapa Kwapa sub county	Other Transfers from Central Government	10,337	0
Sector : Education			1,227,475	52,714
Programme : Pre-Primary and Primary Education			600,444	12,651
Higher LG Services				
Output : Primary Teaching Services			500,490	0
Item : 211101 General Staff Salaries				
-	Kwapa Asinge P/S	Sector Conditional Grant (Wage) ,,,,	109,722	0
-	Kalait Kalait P/S	Sector Conditional Grant (Wage) ,,,,	110,697	0
-	Kwapa KWAPA P/S	Sector Conditional Grant (Wage) ,,,,	99,628	0

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-	Kalait Morukebu P/S	Sector Conditional Grant (Wage)	,,,	91,298	0
-	Kwapa OCHEGEN P/S	Sector Conditional Grant (Wage)	,,,	89,144	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,954	12,651
Item : 263367 Sector Conditional Grant (Non-Wage)					
Asinge P.S.	Kwapa	Sector Conditional Grant (Non-Wage)		4,981	1,660
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)		7,984	2,661
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)		9,425	3,142
Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)		8,845	2,948
OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)		6,720	2,240
Capital Purchases					
Output : Classroom construction and rehabilitation				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kwapa ASINGE P/S	Sector Development Grant		40,000	0
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kalait KALAIT P/S	Sector Development Grant		22,000	0
Programme : Secondary Education				627,031	40,063
Higher LG Services					
Output : Secondary Teaching Services				357,010	0
Item : 211101 General Staff Salaries					
-	Kwapa Asinge S.S	Sector Conditional Grant (Wage)		357,010	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				120,021	40,063
Item : 263367 Sector Conditional Grant (Non-Wage)					
ASINGE SSS	Kwapa	Sector Conditional Grant (Non-Wage)		38,111	12,721
HEREIGNS SS	Kwapa	Sector Conditional Grant (Non-Wage)		38,615	12,890
ST LAWRENECE SS KWAPA	Kwapa	Sector Conditional Grant (Non-Wage)		43,295	14,452
Capital Purchases					

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Output : Non Standard Service Delivery Capital			150,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Asinge ASINGE SS	Sector Development Grant	150,000	0
Sector : Health			146,468	4,155
Programme : Primary Healthcare			146,468	4,155
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,620	4,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangi HEALTH CENTERIII	Morukebu	Sector Conditional Grant (Non-Wage)	8,310	2,078
Kwapa HEALTH CENTERIII	Kwapa Kwapa HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	2,078
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			129,847	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kwapa KwapaHC III	District Discretionary Development Equalization Grant	129,847	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kwapa Kanyakori	Sector Development Grant	21,000	0
LCIII : Kisoko			988,036	24,630
Sector : Agriculture			14,912	0
Programme : Agricultural Extension Services			12,412	0
Lower Local Services				
Output : LLG Extension Services (LLS)			12,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kisoko Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	0
Programme : District Production Services			2,500	0
Capital Purchases				

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Output : Slaughter slab construction			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kisoko Kisoko Central	Sector Development Grant	2,500	0
Sector : Works and Transport			9,589	0
Programme : District, Urban and Community Access Roads			9,589	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko sub county	Kisoko Kisoko sub county	Other Transfers from Central Government	9,589	0
Sector : Education			945,989	21,744
Programme : Pre-Primary and Primary Education			945,989	21,744
Higher LG Services				
Output : Primary Teaching Services			785,428	0
Item : 211101 General Staff Salaries				
-	Gwaragwara Abongit P/S	Sector Conditional Grant (Wage)	68,511	0
-	Gwaragwara Gwaragwara P/S	Sector Conditional Grant (Wage)	76,780	0
-	Kisoko Kidoko P/S	Sector Conditional Grant (Wage)	94,429	0
-	Kisoko Kisoko Boys P/S	Sector Conditional Grant (Wage)	105,221	0
-	Kisoko Kisoko Girls P/S	Sector Conditional Grant (Wage)	115,546	0
-	Kisoko MAKAURI P/S	Sector Conditional Grant (Wage)	66,627	0
-	Gwaragwara MORKISWA P/S	Sector Conditional Grant (Wage)	97,020	0
-	Peipei Peipei P/S	Sector Conditional Grant (Wage)	51,737	0
-	Gwaragwara Pomede P/S	Sector Conditional Grant (Wage)	109,556	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,561	21,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongit P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	5,593	1,864
GWARAGWARA P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	11,228	3,743

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Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,098	4,033
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	6,366	2,122
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	4,900	1,633
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	7,002	3,890
PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	6,953	2,318
POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	6,422	2,141
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gwaragwara Gwaragwara P/S	District Discretionary Development Equalization Grant	70,000	0
Building Construction - Maintenance and Repair-240	Peipei MAKAUR P/S	Sector Development Grant	30,000	0
Sector : Health			11,546	2,887
Programme : Primary Healthcare			11,546	2,887
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,546	2,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwaragwara HEALTH C II	Gwaragwara Gwaragwara HEALTH C II	Sector Conditional Grant (Non-Wage)	1,618	405
Kisoko HEALTH CENTER III	Kisoko Kisoko HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	2,078
Morkiswa HEALTH CENTER II	Kisoko Morkiswa HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kisoko Abongit	Sector Development , Grant	3,000	0
Engineering and Design studies and Plans - Contractor-477	Kisoko Lakola	Sector Development , Grant	3,000	0

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LCIII : Iyolwa			1,064,246	68,056
Sector : Agriculture			11,852	0
Programme : Agricultural Extension Services			11,852	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Iyolwa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	0
Sector : Works and Transport			7,777	0
Programme : District, Urban and Community Access Roads			7,777	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,777	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa sub county	Iyolwa CAR	Other Transfers from Central Government	7,777	0
Sector : Education			992,255	60,824
Programme : Pre-Primary and Primary Education			514,326	19,960
Higher LG Services				
Output : Primary Teaching Services			415,546	0
Item : 211101 General Staff Salaries				
-	Poyem Bumanda P/S	Sector Conditional Grant (Wage)	54,689	0
-	Poyem Gule P/S	Sector Conditional Grant (Wage)	36,057	0
-	Poyem Iyolwa P/S	Sector Conditional Grant (Wage)	83,433	0
-	Poyem Mpungwe P/S	Sector Conditional Grant (Wage)	41,095	0
-	Poyem OJILAI P/S	Sector Conditional Grant (Wage)	53,226	0
-	Poyem Poyem P/S	Sector Conditional Grant (Wage)	71,793	0
-	Poyem Segere P/S	Sector Conditional Grant (Wage)	75,253	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,879	19,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANDA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	7,299	2,433

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GULE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	11,663	3,888
IYOLWA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	10,399	3,466
MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	6,398	2,133
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)	7,903	2,634
POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)	7,412	2,471
SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	8,805	2,935
Capital Purchases				
Output : Classroom construction and rehabilitation			16,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iyolwa SEGERE P/S	Sector Development Grant	16,900	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ojilai BUMANDA P/S	Sector Development Grant	22,000	0
Programme : Skills Development			477,929	40,864
Higher LG Services				
Output : Tertiary Education Services			355,336	0
Item : 211101 General Staff Salaries				
Iyolwa Technical School	Pabone Iyolwa Technical School	Sector Conditional Grant (Wage)	355,336	0
Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA TECHNICAL SCH	Pabone	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			8,310	2,078
Programme : Primary Healthcare			8,310	2,078
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,310	2,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa HEALTH CENTER III	Poyem Iyolwa HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	2,078
Sector : Water and Environment			44,053	5,154

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Programme : Rural Water Supply and Sanitation			44,053	5,154
Capital Purchases				
Output : Administrative Capital			21,053	5,154
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ojilai Ojilai Poyameri	Transitional Development Grant	16,525	5,154
Monitoring, Supervision and Appraisal - Fuel-2180	Ojilai Ojilai Poyameri	Transitional Development Grant	2,874	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ojilai Ojilai Poyameri	Transitional Development Grant	1,654	0
Output : Borehole drilling and rehabilitation			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Poyem poyem	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Iyolwa Segero area	Sector Development Grant	20,000	0
LCIII : Eastern Division (Physical)			4,435,096	469,623
Sector : Agriculture			133,237	0
Programme : District Production Services			133,237	0
Capital Purchases				
Output : Administrative Capital			54,692	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B District production office	Sector Development Grant	35,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Amagoro B District production office	Sector Development Grant	3,092	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Amagoro B District production office	Sector Development Grant	1,500	0
ICT - Computers-733	Amagoro B District production office	Sector Development Grant	4,000	0
ICT - Geographical Positioning Systems (GPS)-765	Amagoro B District production office	Sector Development Grant	1,500	0

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ICT - Laptop (Notebook Computer) - 779	Amagoro B District production office	Sector Development Grant	5,400	0
ICT - Projectors-823	Amagoro B District production office	Sector Development Grant	4,000	0
Output : Non Standard Service Delivery Capital			78,545	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Amagoro B District production office	Sector Development Grant	9,700	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Amagoro B District veterinary office	Sector Development Grant	4,000	0
Machinery and Equipment - Power Backup-1097	Amagoro B District veterinary office	Sector Development Grant	500	0
Machinery and Equipment - Pumps-1106	Amagoro B Tororo DATIC and Veterinary Office	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Amagoro A Tororo DATIC	Sector Development Grant	5,251	0
Cultivated Assets - Plantation-424	Amagoro A Tororo DATIC	Sector Development Grant	2,625	0
Cultivated Assets - Seedlings-426	Amagoro A Tororo DATIC	Sector Development Grant	50,469	0
Sector : Education			35,000	0
Programme : Education & Sports Management and Inspection			35,000	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro B Headquarters	District Discretionary Development Equalization Grant	17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B EDUCATION DEPARTMENT	District Discretionary Development Equalization Grant	18,000	0
Sector : Health			250,000	0
Programme : District Hospital Services			250,000	0
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kasoli Tororo District Hospital	Transitional Development Grant	250,000	0
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasoli Rock high school	Donor Funding	5,000	0
Programme : Natural Resources Management			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Amagoro B District headquarters	Other Transfers from Central Government	15,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Amagoro B District headquarters	Other Transfers from Central Government	8,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amagoro B District headquarters	Other Transfers from Central Government	10,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Amagoro B District headquarters	Other Transfers from Central Government	7,000	0
Sector : Social Development			3,757,853	444,954
Programme : Community Mobilisation and Empowerment			3,757,853	444,954
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,757,853	444,954
Item : 263204 Transfers to other govt. units (Capital)				
Community Based Services Deaprtment	Amagoro B Headquarters	Other Transfers from Central Government	789,133	410,724
Community Based Services Department	Amagoro B Headquarters	Other Transfers from Central Government	2,968,720	34,230
Sector : Public Sector Management			214,006	24,669
Programme : Local Government Planning Services			214,006	24,669
Capital Purchases				

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Output : Administrative Capital			214,006	24,669
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Amagoro B Environment Office	District Discretionary Development Equalization Grant	1,768	0
Environmental Impact Assessment - Field Expenses-498	Amagoro B Environment Office	District Discretionary Development Equalization Grant	1,730	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B Planning Unit	District Discretionary Development Equalization Grant	35,622	19,669
Monitoring, Supervision and Appraisal - Benchmarking -1256	Amagoro B Planning Unit	District Discretionary Development Equalization Grant	2	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro B Planning Unit	District Discretionary Development Equalization Grant	34,883	5,000
Monitoring, Supervision and Appraisal - Fuel-2180	Amagoro B Planning Unit	Donor Funding	69,350	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amagoro B Planning Unit	Donor Funding	650	0
Monitoring, Supervision and Appraisal - Workshops-1267	Amagoro B Planning Unit	Donor Funding	70,000	0
LCIII : Western Division (Physical)			1,481,291	0
Sector : Health			1,432,707	0
Programme : Health Management and Supervision			1,432,707	0
Capital Purchases				
Output : Administrative Capital			1,432,707	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Central District Health Office Headquarters	Donor Funding	100,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Health Office Headquarters	Donor Funding	1,238,707	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Central District Health Office Headquarters	Donor Funding	94,000	0
Sector : Public Sector Management			48,584	0
Programme : District and Urban Administration			48,584	0
Capital Purchases				

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Output : Administrative Capital			48,584	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Capacity building	Central Tororo district head quarters	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Tororo District headquarters	District Discretionary Development Equalization Grant	38,584	0
Item : 312203 Furniture & Fixtures				
Purchase of furniture and computer accessories	Central Tororo District head quarters	District Discretionary Development Equalization Grant	0	0
Furniture and Fixtures - Assorted Equipment-628	Central Tororo District headquarters	District Discretionary Development Equalization Grant	10,000	0
LCIII : Missing Subcounty			1,299,300	393,415
Sector : Education			815,762	272,262
Programme : Pre-Primary and Primary Education			80,465	26,822
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,465	26,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akadot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,934	2,978
Apetai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,989	1,663
Kalachai P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,341	2,114
Kocoge P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,644	2,881
MIGANA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,485	2,495
NYAMALOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,035	2,012
PAKOI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,639	2,213
PETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,653	4,218
SIWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,700	2,900
TOTOKIDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,045	3,348
Programme : Secondary Education			735,296	245,440

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			735,296	245,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYEYI HIGH SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	127,427	42,535
MILLENIUM UNIVERSAL COLLEGE TORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	25,649	8,562
RUBONGI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	247,688	82,678
TORORO CENTRAL ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	208,927	69,739
TORORO COMP. S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	29,736	9,926
TORORO UNIVERSAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	95,868	32,001
Sector : Health			483,539	121,153
Programme : Primary Healthcare			42,328	10,582
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			29,164	7,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENEDICTINE EYE HOSPITAL	Missing Parish BENEDICTINE EYE HOSPITAL	Sector Conditional Grant (Non-Wage)	29,164	7,291
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,164	3,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
Fungwe HEALTH CENTER II	Missing Parish Fungwe HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Nyamalogo HEALTH CENTER II	Missing Parish Nyamalogo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Nyiemera HEALTH CENTER II	Missing Parish Nyiemera HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	405
Petta HEALTH CENTER III	Missing Parish Petta HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	2,078
Programme : District Hospital Services			441,211	110,571
Lower Local Services				
Output : District Hospital Services (LLS.)			321,886	80,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo General Hospital	Missing Parish Tororo General Hospital	Sector Conditional Grant (Non-Wage)	321,886	80,667

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<i>Output : NGO Hospital Services (LLS.)</i>			119,324	29,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
St anthony hospital	Missing Parish St anthony hospital	Sector Conditional Grant (Non-Wage)	119,324	29,904