
Vote:554 Tororo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 08/05/2019

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

Vote:554 Tororo District**Quarter3****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	787,419	29%
Discretionary Government Transfers	6,214,539	5,323,264	86%
Conditional Government Transfers	39,178,817	29,958,857	76%
Other Government Transfers	5,385,191	5,184,211	96%
Donor Funding	1,577,707	109,430	7%
Total Revenues shares	55,088,936	41,363,182	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	442,081	246,628	184,119	56%	42%	75%
Internal Audit	111,285	56,531	50,549	51%	45%	89%
Administration	7,884,574	5,984,047	4,764,650	76%	60%	80%
Finance	616,047	354,159	307,017	57%	50%	87%
Statutory Bodies	1,320,903	873,067	673,932	66%	51%	77%
Production and Marketing	3,156,848	2,720,397	2,294,269	86%	73%	84%
Health	10,715,512	7,158,478	5,198,731	67%	49%	73%
Education	23,143,942	17,307,735	13,965,563	75%	60%	81%
Roads and Engineering	1,750,683	1,279,907	1,035,703	73%	59%	81%
Water	864,323	843,969	322,830	98%	37%	38%
Natural Resources	744,585	171,605	142,435	23%	19%	83%
Community Based Services	4,338,153	4,366,658	1,995,476	101%	46%	46%
Grand Total	55,088,936	41,363,182	30,935,274	75%	56%	75%
<i>Wage</i>	26,327,317	19,808,281	16,967,447	75%	64%	86%
<i>Non-Wage Recurrent</i>	17,483,704	11,600,835	10,006,799	66%	57%	86%
<i>Domestic Devt</i>	9,700,208	9,844,636	3,926,908	101%	40%	40%
<i>Donor Devt</i>	1,577,707	109,430	35,820	7%	2%	33%

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

By the end of quarter three the district had realized Shs 41,312,776,000 against an annual budget of Shs 55,088,936,000 being 75% budget performance. Of which from the central government source the district realised Shs 40,415,927,000 against an annual budget of Shs 50,778,548,000 being 80% budget performance. Most central government funds performed as planned for the quarter at 75% for non wage recurrent grants and 100% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed above 100% ie Northern Uganda Social Action Fund (NUSAF) and Support to PLE while Farm Income Enhancement and Forest Conservation (FIEFOC) Project and Vegetable Oil Development Project have performed poorly at 0%

From the local revenue the district had realised Shs 78,419,000 against an annual budget of Shs 2,732,681,000 being 29%. 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 some tenderers

From the donors the district had realised Shs 109,430,000 against an annual budget of Shs 1,577,707,000 being 7% 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.

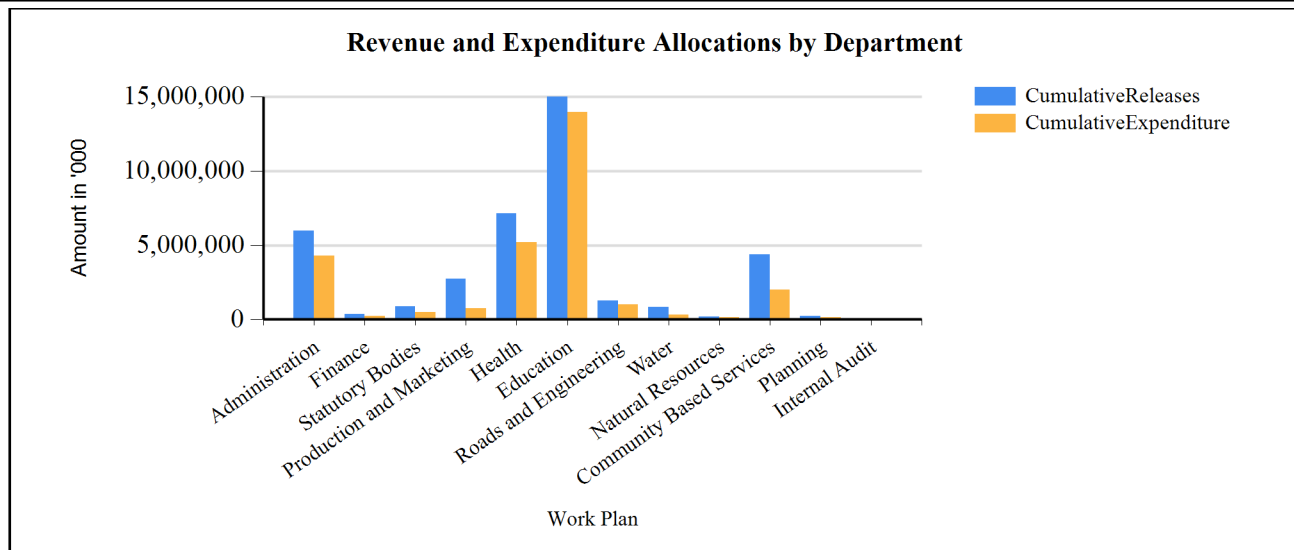
By the end of quarter three all the funds received had been disbursed to the departments with, Community, Water, Production and marketing, Administration, Education, Roads and Health, realizing the highest budget outturn of 101%, 98%, 86%, 76%, 75%, 73% and 67% respectively while Natural Resources realized the least with 23%. 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 80% and over of the funds they received during the quarter and by the end of the third quarter the district had Shs 10,377,502,000 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 works had just commenced but hadn't been completed by the end of the quarter.

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	787,419	29 %
Local Services Tax	212,149	36,183	17 %
Local Hotel Tax	15,680	6,065	39 %
Business licenses	157,737	48,331	31 %
Interest from private entities - Domestic	49,237	4,663	9 %
Rent & Rates - Non-Produced Assets – from private entities	1,461,167	332,152	23 %
Rent & Rates - Non-Produced Assets – from other Govt units	159,098	9,120	6 %
Park Fees	109,015	34,483	32 %
Animal & Crop Husbandry related Levies	79,277	42,823	54 %
Agency Fees	56,469	87,574	155 %
Market /Gate Charges	215,411	157,667	73 %
Other Fees and Charges	217,440	28,359	13 %
2a. Discretionary Government Transfers	6,214,539	5,323,264	86 %
District Unconditional Grant (Non-Wage)	1,217,765	913,324	75 %
Urban Unconditional Grant (Non-Wage)	113,339	85,004	75 %
District Discretionary Development Equalization Grant	2,547,532	2,547,532	100 %
Urban Unconditional Grant (Wage)	162,550	122,563	75 %
District Unconditional Grant (Wage)	2,110,205	1,591,693	75 %
Urban Discretionary Development Equalization Grant	63,147	63,147	100 %
2b. Conditional Government Transfers	39,178,817	29,958,857	76 %
Sector Conditional Grant (Wage)	24,054,562	18,094,024	75 %
Sector Conditional Grant (Non-Wage)	6,179,859	4,231,373	68 %

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Sector Development Grant	2,960,623	2,960,623	100 %
Transitional Development Grant	271,053	271,053	100 %
General Public Service Pension Arrears (Budgeting)	380,790	380,790	100 %
Salary arrears (Budgeting)	88,183	88,183	100 %
Pension for Local Governments	3,014,947	2,261,210	75 %
Gratuity for Local Governments	2,228,801	1,671,601	75 %
2c. Other Government Transfers	5,385,191	5,184,211	96 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,544,454	2,994,146	118 %
Support to PLE (UNEB)	24,000	27,694	115 %
Uganda Road Fund (URF)	1,503,339	1,154,236	77 %
Uganda Women Entrepreneurship Program(UWEP)	424,266	367,185	87 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	789,133	640,949	81 %
3. Donor Funding	1,577,707	109,430	7 %
United Nations Development Programme (UNDP)	131,000	0	0 %
United Nations Children Fund (UNICEF)	145,000	80,920	56 %
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	25,830	27 %
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	2,680	2 %
Research Triangle Institute (RTI)	200,000	0	0 %
Total Revenues shares	55,088,936	41,363,182	75 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter three the district had realised Shs 787,419,000 against an annual budget of Shs 2,732,681,000 being 29%. 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 some tenderers

Cumulative Performance for Central Government Transfers

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By the end of quarter three from the central government source the district realised Shs 40,415,927,000 against an annual budget of Shs 50,778,548,000 being 80% budget performance. Most central government funds performed as planned for the quarter at 75% for non wage recurrent grants and 100% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed above 100% ie Northern Uganda Social Action Fund (NUSAF) and Support to PLE while Farm Income Enhancement and Forest Conservation (FIEFOC) Project and Vegetable Oil Development Project have performed poorly at 0%

Cumulative Performance for Donor Funding

By the end of quarter three the district had realised Shs 109,430,000 against an annual budget of Shs 1,577,707,000 being 7% 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 three the district had realised Shs 109,430,000 against an annual budget of Shs 1,577,707,000 being 7% 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	2,110,826	78 %	787,374	805,074	102 %
District Production Services	433,867	165,891	38 %	125,551	67,147	53 %
District Commercial Services	22,180	17,553	79 %	5,545	5,891	106 %
Sub- Total	3,156,848	2,294,269	73 %	918,470	878,112	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,750,683	1,035,703	59 %	437,669	303,010	69 %
Sub- Total	1,750,683	1,035,703	59 %	437,669	303,010	69 %
Sector: Education						
Pre-Primary and Primary Education	14,890,828	8,869,816	60 %	3,928,294	3,273,337	83 %
Secondary Education	5,848,262	3,900,678	67 %	1,644,372	1,600,333	97 %
Skills Development	2,005,377	1,044,247	52 %	544,361	434,101	80 %
Education & Sports Management and Inspection	399,475	150,823	38 %	116,229	32,510	28 %
Sub- Total	23,143,942	13,965,563	60 %	6,233,257	5,340,281	86 %
Sector: Health						
Primary Healthcare	1,221,317	375,553	31 %	371,066	229,227	62 %
District Hospital Services	809,211	409,698	51 %	223,136	110,571	50 %
Health Management and Supervision	8,684,984	4,413,480	51 %	2,171,246	1,668,551	77 %
Sub- Total	10,715,512	5,198,731	49 %	2,765,448	2,008,348	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	864,323	322,830	37 %	284,198	263,383	93 %
Natural Resources Management	744,585	142,435	19 %	186,046	48,458	26 %
Sub- Total	1,608,908	465,265	29 %	470,244	311,841	66 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,338,153	1,995,676	46 %	1,093,525	1,390,700	127 %
Sub- Total	4,338,153	1,995,676	46 %	1,093,525	1,390,700	127 %
Sector: Public Sector Management						
District and Urban Administration	7,884,574	4,764,650	60 %	1,971,143	1,334,097	68 %
Local Statutory Bodies	1,320,903	673,932	51 %	330,225	233,021	71 %
Local Government Planning Services	442,081	185,619	42 %	110,520	41,568	38 %
Sub- Total	9,647,558	5,624,201	58 %	2,411,888	1,608,686	67 %
Sector: Accountability						
Financial Management and Accountability(LG)	616,047	307,017	50 %	154,012	125,339	81 %
Internal Audit Services	111,285	50,549	45 %	27,821	17,915	64 %
Sub- Total	727,332	357,566	49 %	181,833	143,254	79 %
Grand Total	55,088,936	30,936,974	56 %	14,512,334	11,984,233	83 %

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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	5,719,011	75%	1,905,067	1,752,379	92%
District Unconditional Grant (Non-Wage)	190,774	131,323	69%	47,694	39,574	83%
District Unconditional Grant (Wage)	716,065	546,088	76%	179,016	188,055	105%
General Public Service Pension Arrears (Budgeting)	380,790	380,790	100%	95,198	0	0%
Gratuity for Local Governments	2,228,801	1,671,601	75%	557,200	557,200	100%
Locally Raised Revenues	173,919	43,092	25%	43,480	30,472	70%
Multi-Sectoral Transfers to LLGs_NonWage	702,115	502,568	72%	175,529	151,522	86%
Pension for Local Governments	3,014,947	2,261,210	75%	753,737	753,737	100%
Salary arrears (Budgeting)	88,183	88,183	100%	22,046	0	0%
Urban Unconditional Grant (Wage)	124,673	94,156	76%	31,168	31,819	102%
Development Revenues	264,306	265,036	100%	66,077	88,345	134%
District Discretionary Development Equalization Grant	264,306	265,036	100%	66,077	88,345	134%
Total Revenues shares	7,884,574	5,984,047	76%	1,971,143	1,840,725	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	840,738	630,553	75%	210,184	210,184	100%
Non Wage	6,779,530	4,134,097	61%	1,694,882	1,123,913	66%
Development Expenditure						
Domestic Development	264,306	0	0%	66,076	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,884,574	4,764,650	60%	1,971,143	1,334,097	68%
C: Unspent Balances						
Recurrent Balances		954,361	17%			

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Wage	9,690		
Non Wage	944,671		
Development Balances	265,036	100%	
Domestic Development	265,036		
Donor Development	0		
Total Unspent	1,219,397	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter , the Department had received shs.5,984,047,000/= against an annual budget of 7,887,574,000, being 93% budget performance for the quarter 76% for the year.

By the end of the quarter the department had spent shs. 4,764,650,000/= being 68% expenditure performance for the quarter and 60% for the year.

District Unconditional Grant (Wage) performed beyond 100% because the department required additional funds to cater for outstanding wage obligations while for District Discretionary Development Equalization grant because whereas the department planned for the funds in four quarters.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had shs. 1,219,397,000/= unspent, being for construction works, gratuity for local governments, salary, general public service pension,salary arrears in addition to operational funds that had been spent by the end of the quarter. The construction works had not been completed and payments not effected.

Highlights of physical performance by end of the quarter

By the end of the 3rd quarter, travels had been made to various ministries, staff were appraised,attended workshops and seminars, records maintained,utilities paid, pension, gratuity and salaries paid, vehicles maintained, NRM day celebrated, subscription paid and news papers paid.

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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	354,159	57%	154,012	131,895	86%
District Unconditional Grant (Non-Wage)	75,825	59,082	78%	18,956	23,857	126%
District Unconditional Grant (Wage)	196,665	147,498	75%	49,166	49,166	100%
Locally Raised Revenues	155,886	36,800	24%	38,972	17,425	45%
Multi-Sectoral Transfers to LLGs_NonWage	149,794	82,372	55%	37,449	31,977	85%
Urban Unconditional Grant (Wage)	37,877	28,408	75%	9,469	9,469	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	616,047	354,159	57%	154,012	131,895	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,542	146,753	63%	58,635	55,934	95%
Non Wage	381,505	160,264	42%	95,376	69,405	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	616,047	307,017	50%	154,012	125,339	81%
C: Unspent Balances						
Recurrent Balances						
Wage		29,153				
Non Wage		17,988				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		47,142	13%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a total of Shs. 354,159,000/= against an annual budget of Shs. 616,047,000 /= being 86% budget performance for the quarter and 57% budget performance for the year. By the end of the third quarter the department had spent Shs. 307,017,000/= against an annual budget of Shs. 616,047,000/= representing 81% performance for the quarter and 50% performance for the year.

By the end of the quarter the department had Shs. 47,142,000/= unspent.

District Unconditional Grant (Non Wage) performed beyond 100% because the department required additional funds to cater for outstanding obligations while Urban Unconditional Grant (Wage) was because some officers had not been during the second quarter.

Reasons for unspent balances on the bank account

The unspent funds were Shs. 47,142,000/=; Shs. 29,153,000/= being balances of wages for staff who were not on the payroll because they had challenges with their TIN; Shs. 17,989,000/= for routine activities which are ongoing.

Highlights of physical performance by end of the quarter

By the end of the third quarter the physical performance for the department included: 1) Staff salaries paid for finance staff for six 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, computer & IT, sanitation and small office items for the department; 5) Undertook revenue monitoring activities at the Lower Local Governments; 6) Undertook followup visits to the centre; 7) Local revenue mobilised 8) 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	873,067	66%	330,226	300,464	91%
District Unconditional Grant (Non-Wage)	433,393	278,982	64%	108,348	127,280	117%
District Unconditional Grant (Wage)	435,550	326,662	75%	108,887	108,887	100%
Locally Raised Revenues	216,568	87,748	41%	54,142	20,124	37%
Multi-Sectoral Transfers to LLGs_NonWage	235,392	179,675	76%	58,848	44,172	75%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,320,903	873,067	66%	330,226	300,464	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,550	189,836	44%	108,887	49,187	45%
Non Wage	885,353	484,097	55%	221,338	183,835	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,320,903	673,932	51%	330,225	233,021	71%
C: Unspent Balances						
Recurrent Balances						
		199,135	23%			
Wage		136,827				
Non Wage		62,308				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		199,135	23%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 873,067,000 against an annual budget of Shs 1,085,510,805 being 91% budget performance for the quarter and 65% budget performance for the year. By the end of the quarter the department had spent Shs 673,932,000 being 71% expenditure performance for the quarter and 51% for the year.

District Unconditional Grant (Non Wage) performed beyond 100% because the department required additional funds to cater for outstanding obligations

Reasons for unspent balances on the bank account

By the end of the quarter, the department had Shs 199,135,000. was unspent. These funds were meant for payments of Salaries, allowances and operation costs for the department which payments had not been effected by the end of the quarter because Council wasn't sitting.

Highlights of physical performance by end of the quarter

By the end of the quarter the department had held standing committee meetings, District Land Board meetings, Contracts Committee meetings, Examined Internal Audit reports and monitored PAF and 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	962,664	72%	334,596	327,445	98%
District Unconditional Grant (Non-Wage)	18,972	10,810	57%	4,743	3,067	65%
District Unconditional Grant (Wage)	103,587	77,690	75%	25,897	25,897	100%
Locally Raised Revenues	16,412	0	0%	4,103	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,746	10,745	19%	14,437	5,896	41%
Sector Conditional Grant (Non-Wage)	372,098	279,074	75%	93,025	93,025	100%
Sector Conditional Grant (Wage)	769,570	584,346	76%	192,393	199,561	104%
Development Revenues	1,818,463	1,757,734	97%	583,874	585,911	100%
Multi-Sectoral Transfers to LLGs_Gou	1,553,454	1,552,724	100%	500,538	517,575	103%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	205,009	205,009	100%	68,336	68,336	100%
Total Revenues shares	3,156,848	2,720,397	86%	918,471	913,356	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	873,157	520,354	60%	218,289	216,110	99%
Non Wage	465,228	196,459	42%	116,307	125,938	108%
Development Expenditure						
Domestic Development	1,818,463	1,577,456	87%	583,874	536,065	92%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,156,848	2,294,269	73%	918,470	878,112	96%
C: Unspent Balances						
Recurrent Balances						
Wage		141,682				
Non Wage		104,169				
Development Balances						
		180,278	10%			

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Domestic Development	180,278		
Donor Development	0		
Total Unspent	426,128	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department received about Shs 2,720,397,000 being 99% budget performance for the quarter and 86% budget performance for the year.

By the end of quarter three, the department had spent about Shs 2,94,269,000 representing 96% performance in the quarter and 73% budget performance in the year. The unspent fund was about Shs 426,128,000.

Locally raised revenue and other transfers from central government performance was 0% due to no revenue allocation to the department for unknown reason. The revenue under performance for district unconditional grant non wage at 65% and multi-sectoral transfers to LLGs non wage at 41% was due to less revenue allocation to the department. The revenue over performance for sector conditional grant at 104% and multi-sectoral transfers to LLGs development at 103% was due to over allocation and all development fund was released in the quarter under review.

There was under expenditure for wages at 99% and development at 92% because some staff were not paid salary within the month of March and all procured works, supplies and services under development was not paid yet. There was over expenditure for non wage at 108% because payment of some activities for last quarter were paid in quarter 3.

Reasons for unspent balances on the bank account

The funds unspent was mainly meant for unpaid salary in the production wage budget line due to human errors, and unpaid works, supplies and services since the procurement process for initiated items was not concluded by the of the quarter.

Highlights of physical performance by end of the quarter

For standard indicators, 522565 animals vaccinated, 132110 animals sprayed, 36489 animals slaughter, 340 fish ponds construction and maintenance, 276 fish ponds stocked, 15656 kg of fish harvested, four radio shows on trade and enterprise, five trade sensitization meetings, 150 businesses inspected, 747 businesses assisted in registration, 9 market information reports collected, 106 cooperative groups supervised, 12 cooperative groups mobilised for registration, and 8 cooperative groups assisted in registration process.

For non-standard indicators, 193 fish farmers trained, 123 cows inseminated, agro-input shops and nurseries inspected, Tsetse surveys conducted, crop pest surveys conducted, plant clinic sessions conducted, veterinary and fish inspections conducted, cattle traders sensitized, departmental staff meetings conducted, staff trainings conducted, 5907 farmers trained in good husbandry practices, national meetings, training and workshops attended, village agent model sensitization and trainings conducted, and trypanosomiasis surveillance being conducted.

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Quarter3

*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	6,071,632	74%	2,060,989	2,001,255	97%
District Unconditional Grant (Non-Wage)	12,000	83,060	692%	3,000	3,067	102%
Locally Raised Revenues	181,706	9,325	5%	45,427	1,825	4%
Multi-Sectoral Transfers to LLGs_NonWage	135,017	35,078	26%	33,754	9,811	29%
Sector Conditional Grant (Non-Wage)	806,277	604,976	75%	201,569	201,838	100%
Sector Conditional Grant (Wage)	7,108,958	5,339,193	75%	1,777,239	1,784,714	100%
Development Revenues	2,471,554	1,086,845	44%	704,459	380,870	54%
District Discretionary Development Equalization Grant	174,510	174,510	100%	58,170	58,170	100%
External Financing	1,432,707	47,998	3%	358,177	34,588	10%
Sector Development Grant	614,337	614,337	100%	204,779	204,779	100%
Transitional Development Grant	250,000	250,000	100%	83,333	83,333	100%
Total Revenues shares	10,715,512	7,158,478	67%	2,765,449	2,382,125	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,108,958	4,344,663	61%	1,777,239	1,646,070	93%
Non Wage	1,135,000	634,051	56%	283,750	206,365	73%
Development Expenditure						
Domestic Development	1,038,847	220,017	21%	346,282	155,913	45%
Donor Development	1,432,707	0	0%	358,177	0	0%
Total Expenditure	10,715,512	5,198,731	49%	2,765,448	2,008,348	73%
C: Unspent Balances						
Recurrent Balances		1,092,919	18%			
Wage		994,530				
Non Wage		98,388				
Development Balances		866,828	80%			

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Domestic Development	818,830		
Donor Development	47,998		
Total Unspent	1,959,747	27%	

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

By the end of quarter three FY. 2018/2019 the Health Department had cumulatively received a total grant (Wage, Non wage, Local revenue, Domestic development and Donor) of Shs.7,158,478,000/= against an annual budget of Shs. 10,715,512,000/= representing 67% whereas the department received Shs.2,382,125,000/= during the quarter against a quarterly budget of Shs. 2,765,449,000/= representing 88% performance. During the quarter the Health Department received Shs. 1,784,714,000/= against a quarterly budget of Shs. 1,777,239,000/= representing 100% performance. Also cumulatively by the end of quarter three FY. 2018/2019 the Health Department had received 5,339,193,000/= against the annual budget of Shs. 7,108,958,000/= representing 75% performance

EXPENDITURE

By the end of quarter three FY. 2018/2019 the Health Department had cumulatively spent Shs. 5,198,731,000/= against an annual planned expenditure of Shs. 10,715,512,000/= representing 49% .By the end of quarter three the Department had cumulatively spent Shs. 4,334,663,000/= as wage against an annual planned wage expenditure of Shs. 7,108,958,000/= while during the quarter the department had spent Shs. 1,646,070,000/= on wages against a quarterly planned wage expenditure of Shs. 1,777,239,000/= representing 93% wage performance for the quarter.

District Unconditional Grant (Non Wage) performed beyond 100% because the department required additional funds to cater for outstanding obligations.

Reasons for unspent balances on the bank account

By the end of quarter three FY. 2018/2019 the Health department had Shs. 1,959,747,000/= unspent. There are various reasons advanced for failure by the department to absorb all the revenues received.

(i). The Department was unable to consume a wage balance of shs. during quarter three FY. 2018/2019.. It should be recalled that efforts to recruit new Health workers by the District was delayed.. Vacant positions were declared but however the process of shortlisting couldnt proceed as scheduled due to some challenges encountered by the District Service Commission at some stage. It is hoped that the District Service Commission will resume its functions this quarter and be able to recruit and deploy new Health Workers.

(ii). It should also be noted that the balance on the development grant resulted mainly from delays in the award of contracts by the contracts committee. It is also on record that even when adverts for some projects were run and contracts to that effect awarded to the respective contractors there were still delays experienced in the commencement of construction works and therefore this clearly explains why the general progress of construction works was slow.

Highlights of physical performance by end of the quarter

Vote:554 Tororo District**Quarter3**

- 1) OPD utilisation = 136,635 against a quarterly target of 141,425 representing 0.96 performance
- 2) ANC 1st visit = 6,448 against a quarterly target of 7,071 representing 91.1% performance during the reporting quarter.
- 3) ANC 4th visit = 2,736 against a quarterly target of 7,071 representing 38.7% performance during the quarter.
- 4) IPT2 coverage= 4918 against a quarterly target of 7,071 representing 69.5% performance
- 5) Institutional deliveries = 4,015 against a quarterly target of 6,857 representing 58.5% performance during the quarter.
- 7) FP uptake = 12,856 against a quarterly target of 28,567 representing 45% performance during the quarter.
- 8) DPT3 coverage = 5,596 against a quarterly target of 6,081 representing 92.8% performance during the quarter,
- 9) PCV3 coverage = 5,538 against a quarterly target of 6,081 representing 91.8 performance during the quarter.
- 10) 90.2% of the babies born to HIV+ mothers initiated on treatment.
- 11) 85.7% of the pregnant mothers who tested HIV positive at ANC 1st visit were initiated on ARVs for eMTCT during the quarter

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Quarter3

*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	15,526,247	73%	5,639,439	5,725,995	102%
District Unconditional Grant (Non-Wage)	12,000	14,067	117%	3,000	3,067	102%
District Unconditional Grant (Wage)	81,888	61,416	75%	20,472	20,472	100%
Locally Raised Revenues	44,000	500	1%	11,000	500	5%
Multi-Sectoral Transfers to LLGs_NonWage	174,489	18,340	11%	43,622	2,425	6%
Other Transfers from Central Government	24,000	27,694	115%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	4,850,044	3,233,744	67%	1,534,360	1,617,063	105%
Sector Conditional Grant (Wage)	16,176,034	12,170,486	75%	4,020,984	4,082,469	102%
Development Revenues	1,781,487	1,781,487	100%	593,829	593,829	100%
District Discretionary Development Equalization Grant	268,587	268,587	100%	89,529	89,529	100%
Sector Development Grant	1,512,900	1,512,900	100%	504,300	504,300	100%
Total Revenues shares	23,143,942	17,307,735	75%	6,233,268	6,319,825	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,257,922	10,739,963	66%	4,041,446	3,765,737	93%
Non Wage	5,104,533	3,225,600	63%	1,597,982	1,574,543	99%
Development Expenditure						
Domestic Development	1,781,487	0	0%	593,829	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	23,143,942	13,965,563	60%	6,233,257	5,340,281	86%
C: Unspent Balances						
Recurrent Balances		1,560,684	10%			
Wage		1,491,939				
Non Wage		68,746				
Development Balances		1,781,487	100%			

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Domestic Development	1,781,487		
Donor Development	0		
Total Unspent	3,342,172	19%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 17,257,329,000 against an annual budget of Shs 23,143,942,000 being 101% budget performance for the quarter and 75% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 13,965,563,000 representing 86% performance in the quarter and 60% budget performance in the year. By the end of the quarter the department had Shs 3,291,766,000 unspent.

There was an over performance in district unconditional grant non-wage allocated to the department to cater for outstanding obligations, Under Sector Conditional Grant Wage and non wage the department also received more funds from Ministry of Finance than what was budgeted for in the quarter

Reasons for unspent balances on the bank account

The unspent balance of Shs 3,291,766,000 was meant majorly for construction works that are on-going and whose payment shall be sanctioned upon completion. And extra wage unspent is for salary arrears and new staff to be recruited

Highlights of physical performance by end of the quarter

3 months salaries paid, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained, One quarterly reports submitted to Ministry of Education and sports, 163 School monitoring visits conducted in all the primary school in Tororo district, Two consultative visits made to the Ministry of Education, Eight monitoring visits made to construction sites.

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Quarter3

*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	1,279,907	73%	437,671	366,687	84%
District Unconditional Grant (Non-Wage)	12,000	9,067	76%	3,000	3,067	102%
District Unconditional Grant (Wage)	138,376	103,782	75%	34,594	34,594	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,968	6,822	8%	21,242	510	2%
Other Transfers from Central Government	1,503,339	1,154,236	77%	375,835	328,516	87%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,750,683	1,279,907	73%	437,671	366,687	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,376	103,703	75%	34,594	36,524	106%
Non Wage	1,612,307	932,000	58%	403,075	266,485	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,750,683	1,035,703	59%	437,669	303,010	69%
C: Unspent Balances						
Recurrent Balances						
Wage		78				
Non Wage		244,126				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		244,204	19%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a total of Shs. 1,279,907,000/= against an annual budget of Shs. 1,750,683,000/= being 84% budget performance for the quarter and 73% budget performance for the year. By the end of the third quarter the department had spent Shs. 1,035,703,000/= representing 69% performance for the quarter and 59% performance for the year.

District Unconditional Grant (non Wage) performed beyond 100% because the department required additional funds to cater for outstanding obligations

Reasons for unspent balances on the bank account

By the end of the quarter the Department had Shs. 244,204,000/= unspent mainly because of the following reasons.

1). Delayed procurement of contract for periodic maintenance works and materials for force account works.

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). Payment Manual maintenance of 628 km of district roads for the month of November and December 2018
- 3). Periodic maintenance by; Spot improvement
7 km and 25.8 km by grading and
- 4). Mechanized maintenance of 44.4 km under force account
- 5). Removal of structural bottle neck by installation of a single line of 2500 mm diameter culverts along asinge - Kamenya - Otekwa road, installation of 2 line of 2100 mm diameter culverts along Tororo Kwapa - salosal road and repair and installation of 27 m of 900mm diameter culverts along kipirio Mbula road
- 6). repair and maintenance of 19 department vehicles and plants

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Quarter3

*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	26,562	63%	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	26,562	75%	8,854	8,854	100%
Development Revenues	822,408	817,408	99%	273,719	272,469	100%
District Discretionary Development Equalization Grant	167,979	167,979	100%	55,993	55,993	100%
External Financing	5,000	0	0%	1,250	0	0%
Sector Development Grant	628,376	628,376	100%	209,459	209,459	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
Total Revenues shares	864,323	843,969	98%	284,198	281,323	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	41,915	23,020	55%	10,479	9,334	89%
Development Expenditure						
Domestic Development	817,408	299,810	37%	272,469	254,049	93%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	864,323	322,830	37%	284,198	263,383	93%
C: Unspent Balances						
Recurrent Balances		3,542	13%			
Wage		0				
Non Wage		3,542				
Development Balances		517,598	63%			
Domestic Development		517,598				
Donor Development		0				
Total Unspent		521,139	62%			

Vote:554 Tororo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the department received shs 843,969,000 for both recurrent and development expenditures against a budget of 864,323,000, representing 98% budget performance for the year and 99% budget performance for the quarter. By the end of the quarter the department had spent shs 322,830,000 representing 93% expenditures of the amount received in quarter and 37% expenditures of the annual budget.

By the end of the quarter shs 521,139,000 was unspent, representing 89% unspent.

By the end of the quarter shs 503,199,000 was unspent

Reasons for unspent balances on the bank account

-By the end of the quarter the section had 4
521,139,000.

unspent. the funds are meant for piped water extension and borehole drilling .The procured projects have all been implemented pending monitoring and certification in the fourth 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 verification in Ojilai in Iyolwa sub county.The water office conducted sanitation week activities in iyolwa sub county,
- The district monitored 13 bore holes under construction in fY 2018/2019.
- The district monitored the construction of 20 km of piped water supply in the financial year 2018/2019. Of the 20 km .10km is completed.
- The district rehabilitated 30 community boreholes,

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Quarter3

*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	171,605	24%	176,046	57,978	33%
District Unconditional Grant (Non-Wage)	28,268	16,179	57%	7,067	5,112	72%
District Unconditional Grant (Wage)	162,439	121,829	75%	40,610	40,610	100%
Locally Raised Revenues	447,920	19,571	4%	111,980	7,704	7%
Multi-Sectoral Transfers to LLGs_NonWage	53,227	4,477	8%	13,207	1,369	10%
Sector Conditional Grant (Non-Wage)	12,731	9,549	75%	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	171,605	23%	186,046	57,978	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,439	99,673	61%	40,610	32,280	79%
Non Wage	542,146	42,761	8%	135,436	16,178	12%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	744,585	142,435	19%	186,046	48,458	26%
C: Unspent Balances						
Recurrent Balances		29,170	17%			
Wage		22,156				
Non Wage		7,014				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		29,170	17%			

Vote:554 Tororo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received 171,605,000 against the annual budget of 744,585,000 being 31% budget performance for the quarter and 23% budget performance for the year. by the end of the quarter the department had spent shs 142,435,000 being 26% expenditure performance for the quarter and 19% for the year.

Reasons for unspent balances on the bank account

Shs 29,170,000 remained unspent from staff wages one staff from the department retired and has not yet been replaced and rest are for activities whose requisitions have been but funds hadn't come out by the end of the quarter

Highlights of physical performance by end of the quarter

12 staff were paid salaries, the sector activities were monitored in 8 LLGs, Technical backstopping and land verification was provided to 124 tree farmers in the district, on farm trainings of tree 25 farmers in Molo Sub County. Held wetlands community meetings with 70 participants in Kaspodo. Wetlands monitoring and assessment of levels of encroachment in paya, Nagongera, Merikit, Mulanda, and along river Malaba. One physical planning committee meeting held comprising of 15 members. Functionalization of Local Environment Committee in 19 LLGs conducted

Vote:554 Tororo District

Quarter3

*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	256,540	54%	118,116	83,088	70%
District Unconditional Grant (Non-Wage)	18,972	7,810	41%	4,743	3,067	65%
District Unconditional Grant (Wage)	182,087	136,565	75%	45,522	45,522	100%
Locally Raised Revenues	26,412	10,000	38%	6,603	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	141,700	24,695	17%	35,425	8,676	24%
Sector Conditional Grant (Non-Wage)	103,293	77,469	75%	25,823	25,823	100%
Development Revenues	3,865,690	4,110,118	106%	975,409	3,452,393	354%
District Discretionary Development Equalization Grant	107,837	107,837	100%	35,946	35,946	100%
Other Transfers from Central Government	3,757,853	4,002,281	107%	939,463	3,416,447	364%
Total Revenues shares	4,338,153	4,366,658	101%	1,093,525	3,535,481	323%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,087	136,565	75%	45,522	45,522	100%
Non Wage	290,376	82,367	28%	72,594	26,809	37%
Development Expenditure						
Domestic Development	3,865,690	1,776,745	46%	975,409	1,318,370	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,338,153	1,995,676	46%	1,093,525	1,390,700	127%
C: Unspent Balances						
Recurrent Balances		37,608	15%			
Wage		0				
Non Wage		37,608				
Development Balances		2,333,373	57%			
Domestic Development		2,333,373				
Donor Development		0				

Vote:554 Tororo District**Quarter3**

Total Unspent	2,370,981	54%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 4,366,658,000 against an annual budget of Shs 4,338,153,000 being 323% budget performance for the quarter and 101% budget performance for the year. By the end of the quarter the department had spent Shs 1,995,676,000 being 127% expenditure performance for the quarter and 46% for the year.

Local revenue allocation to the department performed was 0% due the poor local revenue performance the district has had while Other Transfers from Central Government performed beyond 100% because additional funds for NUSAF were received from OPM

Reasons for unspent balances on the bank account

The unspent balance is 2,370,981,000 meant for NUSAF, UWEP and YLP groups. All the funds are being processed and will be transferred to group accounts.

Highlights of physical performance by end of the quarter

The activities planned for include; youth groups, women groups supported, watersheds 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

Quarter3

*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	111,190	49%	57,019	33,588	59%
District Unconditional Grant (Non-Wage)	68,586	35,325	52%	17,146	8,179	48%
District Unconditional Grant (Wage)	59,378	44,533	75%	14,844	14,844	100%
Locally Raised Revenues	26,708	6,000	22%	6,677	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	73,404	25,332	35%	18,351	10,565	58%
Development Revenues	214,006	135,438	63%	53,501	50,281	94%
District Discretionary Development Equalization Grant	74,006	74,006	100%	18,501	24,669	133%
External Financing	140,000	61,432	44%	35,000	25,612	73%
Total Revenues shares	442,081	246,628	56%	110,520	83,869	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,378	33,154	56%	14,844	8,821	59%
Non Wage	168,697	63,765	38%	42,174	17,840	42%
Development Expenditure						
Domestic Development	74,006	52,880	71%	18,501	14,908	81%
Donor Development	140,000	35,820	26%	35,000	0	0%
Total Expenditure	442,081	185,619	42%	110,520	41,568	38%
C: Unspent Balances						
Recurrent Balances		14,272	13%			
Wage		11,379				
Non Wage		2,893				
Development Balances		46,738	35%			
Domestic Development		21,126				
Donor Development		25,612				
Total Unspent		61,009	25%			

Vote:554 Tororo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received Shs 246,628,000 against an annual budget of Shs 442,081,000 being 76% budget performance for the quarter and 56% budget performance for the year. By the end of the quarter the department had spent Shs 185,619,000 representing 38% performance for the quarter and 46% performance in the year

The department performed over 100% for District Discretionary Development Equalization grant because whereas the department planned for the funds 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 development funds for monitoring and technical supervision of projects being implemented to be conducted in the four quarter. External financing from UNICEF received in the last month of the quarter will also be utilised in the fourth quarter

Highlights of physical performance by end of the quarter

The department held its mandatory 3 technical planning committee meetings, staff salaries were paid for 3 staff, quarter one progress report for the FY 2018/2019 prepared, Verified DDEG livelihood groups at the LLGs, monitoring visits for DDEG activities were conducted, held a budget conference, prepared one budget framework paper, Quarter two progress report prepared and submitted, Tororo district website reactivated, 1,000 brochures containing district statistics prepared, one vehicle serviced

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*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	56,531	51%	27,821	18,104	65%
District Unconditional Grant (Non-Wage)	28,268	21,746	77%	7,067	8,179	116%
District Unconditional Grant (Wage)	34,173	25,630	75%	8,543	8,543	100%
Locally Raised Revenues	22,295	5,500	25%	5,574	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,549	3,656	14%	6,637	1,382	21%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	111,285	56,531	51%	27,821	18,104	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,173	22,231	65%	8,543	7,875	92%
Non Wage	77,112	28,318	37%	19,278	10,040	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,285	50,549	45%	27,821	17,915	64%
C: Unspent Balances						
Recurrent Balances						
		5,983	11%			
Wage		3,399				
Non Wage		2,583				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,983	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 56,531,000 against an annual budgeted figure of 111,285,000 being 65% budget performance for the quarter and 51% budget performance for the year. By the end of the quarter the department had spent Shs 50,549,000 being 64% expenditure performance for the quarter and 45% for the year.

District Unconditional Grant (Non-Wage) allocation to department quarter performed beyond 100% because the department required additional funds to cater for outstanding obligations

Reasons for unspent balances on the bank account

UGX 5,983,000 remained unspent for the quarter reason being that part of it is for wage for staff yet to be recruited for the Audit office, 800,000 was to be remitted to institute of internal auditors as subscription, 130,000 for news papers for the quarter but they had not yet sent in their invoice, and UGX 315,000 was to little to meet any planned expenditure in the requisitions that had been made by the staff.

Highlights of physical performance by end of the quarter

the department for the period undertook the following activities; Audit of the seventeen lower local Governments, carried out Audit of school, carried out audit and inspection of road works, Audit and inspection of water works. monitored DDEG activities

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Trade, Industry and Local Development

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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:	- 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	Government programs coordinated. - 18 visits made to central Government ministries. - 5 National & District functions celebrated. - Departmental vehicles maintained. - Pension & gratuity paid to beneficiaries - Utilities paid. - Salary paid for 9 months		- Government programs coordinated - 6 visits made to central Government ministries - 2 National & District functions celebrated - Departmental vehicles maintained - Pension & gratuity paid to beneficiaries - Salary paid for 3 months	- Government programs coordinated. - 6 visits made to central Government ministries. - 1 National & District functions celebrated. - Departmental vehicles maintained. - Pension & gratuity paid to beneficiaries - Utilities paid. - Salary paid for 3 months
211101 General Staff Salaries	840,738	630,553	75 %		210,184
211103 Allowances (Incl. Casuals, Temporary)	21,000	19,808	94 %		5,600
212105 Pension for Local Governments	3,014,947	2,252,109	75 %		745,571
212107 Gratuity for Local Governments	2,228,801	760,265	34 %		203,065
213001 Medical expenses (To employees)	3,000	1,975	66 %		1,975
213002 Incapacity, death benefits and funeral expenses	13,000	3,500	27 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	5,000	2,863	57 %		1,683
221007 Books, Periodicals & Newspapers	5,000	2,209	44 %		1,517
221008 Computer supplies and Information Technology (IT)	8,500	400	5 %		0
221009 Welfare and Entertainment	19,000	5,800	31 %		300

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221011 Printing, Stationery, Photocopying and Binding	12,000	4,580	38 %	2,680
221012 Small Office Equipment	8,000	3,968	50 %	759
221014 Bank Charges and other Bank related costs	3,000	1,500	50 %	0
221016 IFMS Recurrent costs	30,000	21,287	71 %	7,477
221017 Subscriptions	10,000	3,000	30 %	0
222001 Telecommunications	1,500	500	33 %	0
222002 Postage and Courier	300	0	0 %	0
222003 Information and communications technology (ICT)	4,272	1,100	26 %	350
223004 Guard and Security services	4,000	3,800	95 %	700
223005 Electricity	16,000	7,687	48 %	2,983
223006 Water	4,000	364	9 %	364
224004 Cleaning and Sanitation	2,000	900	45 %	0
227001 Travel inland	40,000	35,602	89 %	6,385
227002 Travel abroad	20,000	7,813	39 %	7,813
227004 Fuel, Lubricants and Oils	4,057	2,201	54 %	1,845
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	12,628	8,484	67 %	25
228004 Maintenance – Other	1,000	1,133	113 %	924
282101 Donations	2,000	1,309	65 %	1,209
282104 Compensation to 3rd Parties	10,000	4,320	43 %	0
282151 Fines and Penalties – to other govt units	10,000	9,415	94 %	1,415
321608 General Public Service Pension arrears (Budgeting)	380,790	380,790	100 %	0
321617 Salary Arrears (Budgeting)	88,183	88,183	100 %	0
Wage Rect:	840,738	630,553	75 %	210,184
Non Wage Rect:	5,984,978	3,636,865	61 %	994,639
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,825,716	4,267,417	63 %	1,204,824

Reasons for over/under performance: Delayed release of funds affected timely implementation of activities.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65) 65 staff recruited during the FY	(0)	(25 staff recruited)25 staff recruited during the quarter	(0)No staff recruited during the quarter
%age of staff appraised	(99%) Performance plans made and appraisals filled and signed by the responsible officer	()	(No staff appraised)No performance plans made during the quarter	()Performance plans made during the quarter and appraisal filled for staff on probation
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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Reasons for over/under performance:	No funds released for the activity during the quarter due to low local revenue returns
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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 by end of 3rd quarter			No activity carried by end of 3rd quarter
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 6 months for all staff by the end of 3rd quarter		Pay slips printed for 3 months for all staff during the quarter	Pay slips printed during the quarter
221009 Welfare and Entertainment	5,000	1,076	22 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,077	17 %		0
227001 Travel inland	3,094	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,094	3,153	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,094	3,153	16 %		0
Reasons for over/under performance: Delay in processing of funds affected the activity and implemented in 4 quarter					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(20) 1 staff trained in records management Stationery purchased for records office	()		()	()1 staff trained in records management
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	3,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001	Travel inland	2,000	720	36 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,720	62 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	3,720	62 %	1,000
Reasons for over/under performance:		Inadequate budget location for the section due to low local revenue returns during the quarter			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Molo Sub county office block constructed Production block renovated	(1)	(1)	(1)Molo Sub county office block at roofing level. Procurement processing for Renovation of Production block at completion level	
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 carreer development courses	Procurement process at completion level	1. Land for market for Nabuyoga and Molo Sub county purchased. 2. Furniture for Office of the Chief Administrative Officer procured.	Procurement process at completion level	
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:		Procurement still on going for works and services, while the contractor for the Office block did not request for payment during the quarter.			
Total For Administration : Wage Rect:		840,738	630,553	75 %	210,184
Non-Wage Reccurent:		6,077,415	3,662,154	60 %	1,000,639
GoU Dev:		264,306	0	0 %	0

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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>7,182,459</i>	<i>4,292,707</i>	<i>59.8 %</i>	<i>1,210,824</i>

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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)	(05-31-2018)		(Q)N/A	(2018-05-31)N/A
	Preparation of annual performance report done at the district headquarters.				
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. Staff salaries paid for 42 staffs. 2. Stationery and computer and IT supplies and cleaning and sanitation items procured for the department. 3. Follow up visits made to the centre.		1. 3 sensitization meetings conducted for Tax payers. 2. Staff salaries paid for 42 staffs. 3. Stationery and computer and IT supplies procured for the department. 4. Monitoring and supervision done at the lower local governments.	1. Staff salaries paid for 42 staffs. 2. Stationery and computer and IT supplies and cleaning and sanitation items procured for the department. 3. Follow up visits made to the centre.
211101 General Staff Salaries	234,542	146,753	63 %		55,934
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	518	50 %		518
221008 Computer supplies and Information Technology (IT)	2,400	779	32 %		0
221009 Welfare and Entertainment	4,000	215	5 %		215
221011 Printing, Stationery, Photocopying and Binding	8,911	6,570	74 %		3,059
221012 Small Office Equipment	2,880	1,790	62 %		720
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222001 Telecommunications	3,400	1,192	35 %		692
223001 Property Expenses	1,200	600	50 %		300
224004 Cleaning and Sanitation	2,400	1,100	46 %		400
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	32,810	27,100	83 %		18,001
228001 Maintenance - Civil	1,200	147	12 %		147

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228004 Maintenance – Other	900	0	0 %	0
Wage Rect:	234,542	146,753	63 %	55,934
Non Wage Rect:	88,061	40,011	45 %	24,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	322,603	186,764	58 %	79,986
Reasons for over/under performance: Inadequate funding provided by management to undertake the planned activities, due to low revenue collections arising out of low revenue base, defaulting by tenderers.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(212150000) 1. local Service tax collected	(88126992)	(53037500)1. local Service tax collected	(18622742)Local service tax collected from district and sub counties of Mukuju Nabuyoga, Osukuru, Rubongi, Kwapa, Kisoko, Kirewa and Malaba TC.
Value of Hotel Tax Collected	(15680000) 1. Local hotel tax collected	(5435094)	(3920000)1. Local hotel tax collected	(400000)Local hotel tax collected from Nagongera 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	(727632662)	(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.	(187697298)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.
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.	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.	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.	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.
221002 Workshops and Seminars	30,000	0	0 %	0
221003 Staff Training	2,560	1,130	44 %	0
221008 Computer supplies and Information Technology (IT)	6,450	1,924	30 %	535
221011 Printing, Stationery, Photocopying and Binding	10,000	2,448	24 %	0
222001 Telecommunications	600	360	60 %	60

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224004 Cleaning and Sanitation	400	185	46 %	0
227001 Travel inland	49,350	23,178	47 %	9,443
228002 Maintenance - Vehicles	1,200	600	50 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,560	29,825	30 %	10,351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,560	29,825	30 %	10,351
Reasons for over/under performance: Inadequate funding provided by management to undertake the planned activities, due to low revenue collections arising out of low revenue base, defaulting by tenderers.				
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	(08-03-2018)	(2018-05-30)N/A	(2018-08-03)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-30) 1. Draft budget and annual work plan presented to council	(08-03-2018)	()N/A	()N/A
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 FY 2018/2019 approved by council 2. Draft budget estimates for FY 2018/2019 approved by council. 3. Acknowledgement letters for grants received submitted to the centre.	1. Sub county staff mentored. 2. Supplementary Budgets FY 2018/2019 approved by council.	1. Annual work plan for FY 2018/2019 approved by council 2. Draft budget estimates for FY 2018/2019 approved by council. 3. Acknowledgement letters for grants received submitted to the centre.
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	1,050	17 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	1,050	5 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	1,050	5 %	1,050
Reasons for over/under performance: Inadequate funding provided by management to undertake the planned activities, due to low revenue collections arising out of low revenue base, defaulting by tenderers.				
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. Monitoring and supervision of Lower Local Governments done .	1. Monitoring and supervision of Lower Local Governments done .	1. Monitoring and supervision of Lower Local Governments done .
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
227001 Travel inland	5,420	2,845	52 %	1,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,220	3,145	34 %	1,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,220	3,145	34 %	1,975
Reasons for over/under performance:	Inadequate funding provided by management to undertake the planned activities, due to low revenue collections arising out of low revenue base, defaulting by tenderers..			
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	(08-31-2018)	(N/A)	(2018-08-31)N/A
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. Procurement of books of accounts and accounting stationery done. 2. Facilitation for staff training done.	1. Procurement of books of accounts and accounting stationery done. 2. Facilitation for staff training done.	N/A
221003 Staff Training	6,000	600	10 %	0
221011 Printing, Stationery, Photocopying and Binding	5,370	3,261	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,370	3,861	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,370	3,861	34 %	0
Reasons for over/under performance:	Inadequate funding provided by management to undertake the planned activities, due to low revenue collections arising out of low revenue base, defaulting by tenderers.			
Total For Finance : Wage Rect:	234,542	146,753	63 %	55,934
Non-Wage Reccurent:	231,711	77,893	34 %	37,428
GoU Dev:	0	0	0 %	0

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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>466,253</i>	<i>224,646</i>	<i>48.2 %</i>	<i>93,362</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 	5 Council meetings held. 6 Quarterly reports prepared. No Executive Committee meeting was held. 16 Standing Committee meetings held. Staff were paid salary for the month of July,August,September ,October, November,,December,January ,February and March		2 Council meetings held at the district council chambers 2 sets of Council minute prepared 1 quarterly monitoring report prepared 3 Executive Committee meetings held 9 Standing Committee meetings Paying of staff salaries	3 Council meetings held. 2 Quarterly reports prepared. No Executive Committee meeting was held. 5 Standing Committee meetings held. Staff were paid salary for the month of January ,February and March
211101 General Staff Salaries	435,550	189,836	44 %		49,187
211103 Allowances (Incl. Casuals, Temporary)	304,080	153,181	50 %		77,735
213001 Medical expenses (To employees)	4,884	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,182	600	27 %		200
221007 Books, Periodicals & Newspapers	1,500	460	31 %		200
221008 Computer supplies and Information Technology (IT)	5,500	520	9 %		470
221009 Welfare and Entertainment	19,426	15,608	80 %		652
221011 Printing, Stationery, Photocopying and Binding	8,000	6,715	84 %		3,965
221012 Small Office Equipment	3,780	1,176	31 %		486
227001 Travel inland	50,251	42,636	85 %		4,802
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	17,778	14,287	80 %		3,000
228002 Maintenance - Vehicles	12,000	1,796	15 %		796
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	189,836	44 %	49,187
Non Wage Rect:	443,004	236,979	53 %	92,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	878,554	426,815	49 %	141,492

Reasons for over/under performance: The number of meetings that should have been held were affected by the ongoing political standoff in the district as the center would halt planned meeting from time to time.

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:	1. 16 evaluation committee meetings held. 2. 16 contracts committee meetings held. 3. 16 sets of evaluation committee minutes prepared. 4. 16 sets of contracts committee minutes prepared. 	11 Evaluation committee meetings held 11 Evaluation committee meetings held 14 Contract Committee Meetings held 11 sets of evaluation committee minutes prepared 14 sets of Contract committee minutes prepared	4 evaluation committee meetings held. 4 contracts committee meetings held. 4 sets of evaluation committee minutes prepared. 4 sets of contracts committee minutes prepared	5 Evaluation committee meetings held 6 Contract Committee Meetings held 5 sets of evaluation committee minutes prepared 6 sets of Contract committee minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	16,850	1,200	7 %	0
221001 Advertising and Public Relations	15,000	8,870	59 %	8,870
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,266	1,840	43 %	1,840
221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,116	11,910	31 %	10,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,116	11,910	31 %	10,710

Reasons for over/under performance: Inadequate budget allocation to hold all planned contract and evaluation committee meetings

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	12 District Service Commission meetings held. 12 sets of District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.	5 District Service Commission meeting held. 5 Set of District Service Commission minutes prepared and produced. 3 Quarterly report prepared and produced.	3 District Service Commission meetings held 3 sets of District Service Commission minutes prepared and produced. 1 quarterly report prepared and produced.	4 District Service Commission meeting held. 4 Set of District Service Commission minutes prepared and produced. 1 Quarterly report prepared and produced.
211103 Allowances (Incl. Casuals, Temporary)	74,142	24,603	33 %	18,096

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221012 Small Office Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,142	24,603	31 %	18,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,142	24,603	31 %	18,096

Reasons for over/under performance:

1. The District Service Commission is not fully constituted as term office of two of its members together with the Chairperson has since expired leaving the commission with three members.
 2. Although the remaining members of the commission form a quorum, one member has continued to withdraw her service from time to time for unclear reason hence affecting commission's planned activities.

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	(343)	(28)28 Land applications received for approval for surveying and titling	(315)315 applications received and considered during land board meetings held at the district headquarters
No. of Land board meetings	(4) 16 LB meeting held (4 meetings per quarter), 4 reports produced (1 report per quarter)	()	(1)4 LB meeting held (1 meetings per quarter), 1 report produced (1 report per quarter)	(0)5 LB meeting held (1 meetings per quarter), 1 report produced (1 report per quarter)
Non Standard Outputs:	1. 6 sets of minutes prepared and produced. 1.One annual report prepared and produced. 	5 sets of minutes prepared and produced	2 sets of minutes prepared and produced.	1 sets of minutes prepared and produced

211103 Allowances (Incl. Casuals, Temporary)	7,500	5,649	75 %	1,693
221010 Special Meals and Drinks	4,000	200	5 %	0
227001 Travel inland	3,121	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,621	5,849	40 %	1,693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,621	5,849	40 %	1,693

Reasons for over/under performance:

Inadequate budget allocation to handle all planned land board meetings in a financial year.

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)	(16)	(11)11 District Public Accounts committee meetings held at the district headquarters (At least 11 sittings per quarter)	(6)6 District Public Accounts Committee meetings held at the District headquarters
No. of LG PAC reports discussed by Council	(8) District council chambers	()	(2)District council chambers	()NIL

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Non Standard Outputs:	1. &36 Standing Committee meetings held ;
	16 standings committee meetings were held.	9 Standing Committee meetings held	6 standings committee meetings were held.
211103 Allowances (Incl. Casuals, Temporary)	42,500	12,496	29 %	5,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,500	12,496	29 %	5,396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,500	12,496	29 %	5,396
Reasons for over/under performance:	The under performance was due to the ongoing political standoff in the district as the center would halt planned committee meeting from time to time.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>435,550</i>	<i>189,836</i>	<i>44 %</i>	<i>49,187</i>
<i>Non-Wage Reccurent:</i>	<i>649,961</i>	<i>304,422</i>	<i>47 %</i>	<i>135,206</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>494,257</i>	<i>45.5 %</i>	<i>184,393</i>

Vote:554 Tororo District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	1625 farmers reached and salary of 30 extension workers at sub-county level paid		1000 farmers trained on demanded areas in entire district.	766 farmers reached and salary of 30 extension workers at sub-county level paid
211101 General Staff Salaries	769,570	442,678	58 %		189,743
Wage Rect:	769,570	442,678	58 %		189,743
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	769,570	442,678	58 %		189,743
Reasons for over/under performance: Delayed payment of operational funds in the system.					
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.	1 multi-stakeholder meeting conducted at district level. 6 national level meetings and training attended. Agricultural sector activities and monitoring reports prepared. 3 quarterly reports prepared.		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.	1 multi-stakeholder meeting conducted at district level. 6 national level meetings and training attended. Agricultural sector activities and monitoring reports prepared. Quarterly report prepared.
221002 Workshops and Seminars	13,961	8,052	58 %		6,945
227001 Travel inland	9,084	6,813	75 %		2,933
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,045	14,865	65 %		9,878
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,045	14,865	65 %		9,878

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low commitment of some stakeholders in attending meetings; and delayed payment of operational funds.					
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.	21 reports from sub counties on farmers profiling and registration; data collection; 5907 farmers trained in agribusiness and yield enhancing techniques; households reached; stakeholder meetings; field tour; establishment of model farm and demonstration sites submitted.		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.	21 reports from sub counties on farmers profiling and registration; data collection; 1625 farmers trained in agribusiness and yield enhancing techniques; households reached; stakeholder meetings; field tour; establishment of model farm and demonstration sites submitted.
263367 Sector Conditional Grant (Non-Wage)	236,987	167,880	71 %		81,983
263370 Sector Development Grant	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	236,987	167,880	71 %		81,983
Gou Dev:	60,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	296,987	167,880	57 %		81,983

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Ten field staff still experience difficulty in reaching out to farmers due to lack of reliable means of transport. Weather was not reliable that made farmers; morale become low.				

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.	522565 animals vaccinated in entire district. 132110 animals sprayed under supervision in entire district. 36489 animal slaughter supervised in entire district. 113 animals inseminated in entire district.		125000 animals vaccinated in entire district. 44500 animals spray supervised in entire district. 10000 animals slaughter supervised in entire district.	173084 animals vaccinated in entire district. 43757 animals sprayed under supervision in entire district. 13032 animal slaughter supervised in entire district. 30 animals inseminated in entire district.
221002 Workshops and Seminars	4,160	2,000	48 %		0
221017 Subscriptions	840	0	0 %		0
223005 Electricity	2,000	1,941	97 %		862
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,200	800	67 %		200
227001 Travel inland	5,492	1,000	18 %		0
228002 Maintenance - Vehicles	1,620	1,376	85 %		656
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,312	7,117	44 %		1,718
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,312	7,117	44 %		1,718

Reasons for over/under performance: Increasing demand of veterinary services amidst a few veterinary staff. Majority of livestock farmers cannot afford animal drugs.

Output : 018204 Fisheries regulation

N/A					
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Non Standard Outputs:		Fish farm production and markets enhanced in the entire district. 300 fish pond construction and/or maintenance supervised. 300 fish ponds stocked under supervision.. 28000 kg of fish harvested under supervision.	340 fish ponds construction and/or maintenance supervised. 276 fish ponds stocking supervised. 15656 kg of fish harvested in entire district. 193 farmers (38 female) trained in good fish farming practices at Mulanda and Rubongi. Three fisheries inspection reports prepared.	At least 75 fish pond construction and/or maintenance supervised. At least 75 fish ponds stocked under supervision.. At least 7000 kg of fish harvested under supervision.	337 fish ponds construction and/or maintenance supervised. 230 fish ponds stocking supervised. 4651 kg of fish harvested in entire district. 61 farmers (7 female) trained in good fish farming practices at Mulanda and Rubongi. One fisheries inspection report prepared.
221002	Workshops and Seminars	4,624	3,468	75 %	1,156
227001	Travel inland	1,800	1,350	75 %	450
228002	Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,424	5,318	72 %	1,856
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,424	5,318	72 %	1,856
Reasons for over/under performance:		Limited number of fisheries extension staff against increasing demand for fisheries services.			
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,	One report on 14 nurseries inspection produced. One report on crop pest survey on fall army worm produced. One report on plant clinic sessions in Mulanda and Rubongi produced. One report in soil and water conservation training produced. 12 agro-input dealer shops inspected.	At least one report on crop sector performance prepared and reviewed within the quarter at the district,	One report on plant clinic sessions in Mulanda and Rubongi produced. One report in soil and water conservation training produced. 12 agro-input dealer shops inspected.
227001	Travel inland	4,000	2,000	50 %	223
228002	Maintenance - Vehicles	1,620	1,382	85 %	896
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,620	3,382	60 %	1,119
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,620	3,382	60 %	1,119
Reasons for over/under performance:		Competition for staff time by other activities within and outside the district.			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 report on tsetse fly survey and monitoring produced. Three reports on agricultural production data produced. Trypanosomiasis surveillance being undertaken in entire district.		At least one report on animal trypanosomiasis and crop pests and diseases status and other agricultural data collected and analysed.	One report on agricultural production data produced. Trypanosomiasis surveillance being undertaken in entire district.
227001 Travel inland	18,649	14,671	79 %		9,329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,649	14,671	79 %		9,329
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,649	14,671	79 %		9,329
Reasons for over/under performance:	Difficulty in collecting real time data due to lack of efficient data collection tools, equipment and farmers reservation..				
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)		(0)NA	(0)Not procured yet
Non Standard Outputs:	General productive and productive entomology sub-sector performance reports produced and shared.	One report on productive entomology training and follow up visits.		At least one report on productive entomology sub-sector performance reports produced and shared.	No follow up visits to apiary farmers.
221002 Workshops and Seminars	1,620	1,620	100 %		0
227001 Travel inland	1,380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,620	54 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,620	54 %		0
Reasons for over/under performance:	Limited number of entomology staff amidst increasing demand for entomology services.				
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.	One Village agent model sensitization (60 people) meeting conducted at the district level. One staff training planning meeting conducted.	At least one training report on extension staff skills enhancement in demanded areas at the district.	One staff training planning meeting conducted.
221002 Workshops and Seminars	6,400	3,838	60 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,838	60 %	598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	3,838	60 %	598
Reasons for over/under performance:	There was no major challenge experienced.			

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).	Three reports on demonstration and commercial enterprises maintenance at DATIC produced. Three reports on wage payment of support staff at DATIC produced. 4 adaptive research trials established at DATIC by NARO, ICIPE and Makerere University.	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 on demonstration and commercial enterprises maintenance at DATIC produced. One report on wage payment of support staff at DATIC produced. 4 adaptive research trials established at DATIC by NARO, ICIPE and Makerere University.
223004 Guard and Security services	3,920	0	0 %	0
223005 Electricity	120	0	0 %	0
223006 Water	1,880	150	8 %	150
224004 Cleaning and Sanitation	6,000	4,000	67 %	1,000
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,420	5,275	39 %	1,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,420	5,275	39 %	1,525
Reasons for over/under performance:	Lack of portable water for the animals.			

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 department produced and shared in meetings at district level. Three staff meetings conducted at district level. One report on monitoring produced and shared.	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 department produced and shared in meetings at district level. Three staff meetings conducted at district level. One report on monitoring produced and shared.
211101 General Staff Salaries	103,587	77,676	75 %	26,367
211103 Allowances (Incl. Casuals, Temporary)	3,120	2,145	69 %	585
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	676	80 %	256
224004 Cleaning and Sanitation	3,664	1,432	39 %	532
227001 Travel inland	27,322	13,032	48 %	3,697
228002 Maintenance - Vehicles	7,099	4,507	63 %	1,075
228003 Maintenance – Machinery, Equipment & Furniture	2,440	470	19 %	0
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	103,587	77,676	75 %	26,367
Non Wage Rect:	54,445	22,262	41 %	6,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,032	99,938	63 %	32,512
Reasons for over/under performance:	Limited office space and storage of documents.			

Capital Purchases

Output : 018272 Administrative Capital

N/A				
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.	No motor cycle delivered yet.	Four motorcycles.	No motor cycle delivered yet.
312201 Transport Equipment	35,200	0	0 %	0
312203 Furniture & Fixtures	3,092	0	0 %	0

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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: The supplier who was awarded the contract has not been issued with either contract agreement or local purchase order to deliver the motorcycles.

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.	Installation of spare parts at the rice mill at Nagongera sub-county under process. Five contract agreements for supply and delivery of assorted agricultural items signed.	One acre cassava mother garden per parish. Teaching demonstration and enterprise maintenance.	Installation of spare parts at the rice mill at Nagongera sub-county under process. Five contract agreements for supply and delivery of assorted agricultural items signed.
281504 Monitoring, Supervision & Appraisal of capital works	2,332	777	33 %	0
312101 Non-Residential Buildings	44,650	0	0 %	0
312104 Other Structures	9,700	0	0 %	0
312202 Machinery and Equipment	21,018	18,490	88 %	18,490
312301 Cultivated Assets	58,345	3,928	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,045	23,195	17 %	18,490
Donor Dev:	0	0	0 %	0
Total:	136,045	23,195	17 %	18,490

Reasons for over/under performance: Delayed process of procurement from initiation.

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(4) Slaughter slabs rehabilitated in Kisoko, Mella, Mulanda and Paya,	(0)	(0)Nil	(0)Not yet started.
Non Standard Outputs:	NA	NA		NA
312104 Other Structures	14,272	1,537	11 %	0

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

Reasons for over/under performance: Delayed procurement of a service provider since initiation.

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.	(2)	(1)Awareness radio show participated in local FM radios.	(1)Awareness radio show participated in local FM radio.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised one per constituency	(5)	(1)Trade sensitisation meeting organised one per constituency	(0)Not done in the quarter
No of businesses inspected for compliance to the law	(400) Businesses inspected in entire district.	(150)	(100)Businesses inspected in entire district.	(150)Businesses inspected in Magola, Mukuju and Osukuru.
No of businesses issued with trade licenses	(0) NA	(0)	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
221001 Advertising and Public Relations	1,600	1,600	100 %	800
221002 Workshops and Seminars	2,608	2,608	100 %	0
227001 Travel inland	1,934	1,934	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,142	6,142	100 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,142	6,142	100 %	800

Reasons for over/under performance: There was no major challenge.

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(1) Awareness radio shows participated in local FM radios.	(1)	(0)NA	(1)Awareness radio shows participated in local FM radio.
No of businesses assisted in business registration process	(15) Businesses processed for registration by constituency.	(747)	(4)Businesses processed for registration by constituency.	(747)Businesses assisted in business registration at Mukuju, Osukuru, Petta, Sopsop and Rubongi.
No. of enterprises linked to UNBS for product quality and standards	(0) NA	(0)	(0)NA	(0)NA
Non Standard Outputs:	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district.	150 businesses trained at Magola, Mukuju and Osukuru.	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district.	150 businesses trained at Magola, Mukuju and Osukuru.

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221001 Advertising and Public Relations	800	800	100 %	0
221002 Workshops and Seminars	2,754	2,754	100 %	0
227001 Travel inland	1,303	1,140	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,857	4,694	97 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,857	4,694	97 %	0

Reasons for over/under performance: There was no major challenge.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(0) NA	(0)	(0)NA	(0)NA
No. of market information reports disseminated	(12) Market information reports collected from major markets.	(9)	(3)Market information reports collected from major markets.	(3)Market information reports collected.
Non Standard Outputs:	NA	160 producers trained in marketing at Kwapa, Iyolwa, Rubongi and Merikit.	NA	160 producers trained in marketing at Kwapa, Iyolwa, Rubongi and Merikit.
221002 Workshops and Seminars	2,590	2,590	100 %	2,590
227001 Travel inland	1,727	726	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,317	3,316	77 %	2,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,317	3,316	77 %	2,590

Reasons for over/under performance: There was no major challenge.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) Cooperative groups supervised in entire district.	(106)	(7)Cooperative groups supervised in entire district.	(90)Cooperative groups supervised at Paya, Nabuyoga and Malaba.
No. of cooperative groups mobilised for registration	(8) Cooperative groups mobilised for registration in entire district.	(12)	(2)Cooperative groups mobilised for registration in entire district.	(4)Cooperative grouped mobilized for registration at Molo and Mukuju.
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration in entire district.	(8)	(1)Cooperative assisted in registration in entire district.	(4)Cooperative groups assisted in registration at Nabuyoga.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	1,619	1,619	100 %	1,619

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227001 Travel inland	1,079	788	73 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,698	2,407	89 %	1,847
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,698	2,407	89 %	1,847

Reasons for over/under performance: There was no major challenge.

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism activity mainstreamed into DDP.	(0)	(0)NA	(0)Not implemented.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) Hospitality facilities reported in entire district.	(0)	(23)Hospitality facilities reported in entire district.	(0)Data not captured on hospitality facilities.
No. and name of new tourism sites identified	(0) NA	(0)	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA

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 not allocated in the quarter 3.

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(0) NA	(0)	(0)NA	(0)NA
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support in entire district.	(35)	(1)Producer group identified for collective value addition support in entire district.	(35)Producer groups identified and trained in collective value addition at Nagongera town council.
No. of value addition facilities in the district	(40) Value addition facilities recorded in entire district.	(0)	(10)Value addition facilities recorded in entire district.	(0)
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)	(0)	(0)
Non Standard Outputs:	NA	92 value addition facilities recorded at the district. One report on the nature of the value addition supported existing and needed.	NA	92 value addition facilities recorded at the district. One report on the nature of the value addition supported existing and needed.

221002 Workshops and Seminars	1,851	654	35 %	654
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227001 Travel inland	1,234	340	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,085	994	32 %	654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,085	994	32 %	654
Reasons for over/under performance:	There was no major challenge.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>873,157</i>	<i>520,354</i>	<i>60 %</i>	<i>216,110</i>
<i>Non-Wage Reccurent:</i>	<i>407,482</i>	<i>263,781</i>	<i>65 %</i>	<i>120,042</i>
<i>GoU Dev:</i>	<i>265,009</i>	<i>24,732</i>	<i>9 %</i>	<i>18,490</i>
<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>808,866</i>	<i>52.3 %</i>	<i>354,642</i>

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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.	Monthly Health education and promotion sessions and 18 radio talk showsa conducted		Monthly health education and promotion conducted 9 Radio talk shows conducted	Monthly Health education and promotion conducted. 9 radio talk shows conducted
211103 Allowances (Incl. Casuals, Temporary)	5,400	600	11 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	600	11 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	600	11 %		300
Reasons for over/under performance: The District Health department was able to conduct Health Education and promotion activities because they were planned and budgeted for.					
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	(4869)		(2000)Mifumi HC III = 1625 St. John's Kayoro HC II = 375	(591)Total number of outpatients that visited the following NGO lower Health facilities Mifumi HC III= 426 St. Johns Kayoro HC II = 165
Number of inpatients that visited the NGO Basic health facilities	(350) Mifumi HC III 350	(272)		(88)Mifumi HC III 88	(78)78 Inpatients visited Mifumi HC III during quarter three 2018/2019
No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) Mifumi HC III = 320	(243)		(80)Mifumi HC III = 80	(45)45 deliveries conducted in Mifumi HC III during the reporting quarter
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	(665)		(197)Mifumi HC III 124 St. John's Kayoro HC 73-	(130)130 children immunised with pentavalent vaccine during the reporting quarter Mifumi HC III= 111 St. Johns Kayoro HC III =19
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	36,219	27,164	75 %		9,055

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,219	27,164	75 %	9,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,219	27,164	75 %	9,055

Reasons for over/under performance: The actuals were below the targeted numbers due to the fees charged by the NGO lower Health facilities that most of the community members couldnt afford.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(348) 348 total number of trained health 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	(348)	(348)348 total number of trained health 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	(348)348 total number of Health workers deployed in Lower Health facilities during quarter three FY. 2018/2019
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,	(416179)	(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	(135632)135632 total number of outpatients visited the District lower health facilities during quarter three 2018/2019
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	(7745)	(2025)2025 total number of inpatients visited the following government health facilities Mukuju HCIV 650 Nagongera HC IV 625 Mulanda HCIV 750	(2510)2510 total number of inpatient visited the following Govt facilities during quarter three. Mukuju HC IV 694 Mulanda HC IV 883 Nagongera HC IV 933

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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 -	(8612)	(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	(2791)2791 total number of deliveries conducted in the following health facilities. Atangi HC III 79 Bison HC III 27 Iyolwa HC III 197 Kirewa Comm. HC III 180 Kisoko HC III 65 Kiyeyi HC III 61 Kwapa HC III 173 Malaba HC III 133 Mella HC III 119 Merikit HC III 197 Molo HC III 45 Mudakor HC III 42 Mukuju HC IV 239 Mulanda HC IV 239 Nagongera HC IV 428 Osukuru HC III 99 Panyangasi/Kidera HC III 30 Paya HC III 104 Petta HC III 142 Poyameri HC III 120 Rubongi Military HOSPITAL 27 Sop-Sop HC II 45
% 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)	(76)76% of the approved posts filled with qualified health workers in Tororo District	(59)59% of the approved posts filled with qualified Health workers during the reporting quarter
% 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%	(68)	(68)68 % of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 60%, West Budama North HSD -68% and Tororo Municipality HSD - 70%	(68)68% of villages with functional VHTs in the following HSDs ; Tororo County = 100%. West Budama North=60% West Budama South HSD=70% and Tororo Municipality HSD =70%

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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	(14771)	(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	(5102)5102 children immunised with pentavalent vaccine during quarter three 2018/2019 Mukuju HC IV 136 Mulanda HC IV 221 Nagongera HC IV 387 Nyalakot HC II 16 Nyamalogo HC II 97 Nyemera HC II 39 Opedede HC II 46 Osia HC II 81 Osukuru HC III 228 Panyangasi/Kidera HC III 82 Paya HC III 249 Petta HC III 118 Poyameri HC III 203 Rubongi Military HOSPITAL 101 Serena HC II 46 Sop-Sop HC II 143 Tororo Police HC II 17
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	255,835	191,876	75 %	63,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,835	191,876	75 %	63,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	255,835	191,876	75 %	63,959
Reasons for over/under performance:	Actuals achieved in deliveries and immunisation surpassed the targets.The reproductive health voucher project being implemented in the District which supports the poor partially explains the increasing utilisation of reproductive health services and immunisation.			
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	N/A	Two Semi detached staff houses completed at SopSop HC III at SopSop Subcounty	N/A
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:	Staff house construction was removed from the package of upgrading of Sop Sop HC II to HC III and instead money was reserved for construction of Maternity block, Placenta waste pit and Pitlatrines.			
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	(1)	(2)One maternity block completed at Mulanda HC IV at Mulanda Subcounty and one maternity block maintained at Nagongera HC IV at Nagongera Subcounty	(1)Payments done fro construction works of One maternity block at Kisoko HC III constructed
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	83,000	7,108	9 %	7,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,000	7,108	9 %	7,108
Donor Dev:	0	0	0 %	0
Total:	83,000	7,108	9 %	7,108
Reasons for over/under performance:	Delayed contracts award greatly affected the planned completion time for Kisoko HC III maternity block.			

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 maintained at Mukuju HC IV at Mukuju Subcounty.	(4)	(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 maintained at Mukuju HC IV at Mukuju Subcounty.	(4)One maternity ward, placenta pit, one medical waste pit and a 5 stance lined VIP latrine constructed
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	365,847	148,805	41 %	148,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	365,847	148,805	41 %	148,805
Donor Dev:	0	0	0 %	0
Total:	365,847	148,805	41 %	148,805
Reasons for over/under performance:	There was a delay in the award of the contracts and therefore the construction works started late.			

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.	N/A					-Medical supplies procured.	N/A				
	-Utility bills (Water and electricity) paid.						-Utility bills (Water and electricity) paid.					
	-Fuel , Lubricants and oils procured						-Fuel , Lubricants and oils procured					
	- Allowances to officers on official duties outside the District paid.						- Allowances to officers on official duties outside the District paid.					
	-Airtime for mobile phone communication and internet connectivity procured.						-Airtime for mobile phone communication and internet connectivity procured.					
	-Computers ,printers and other ICT supplies serviced and repaired.						-Computers ,printers and other ICT supplies serviced and repaired.					
	- Allowances to conduct routine Hospital activities paid.						- Allowances to conduct routine Hospital activities paid.					
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,851	64 %		0							
221008 Computer supplies and Information Technology (IT)	6,000	3,030	51 %		0							
222001 Telecommunications	2,500	500	20 %		0							
223005 Electricity	30,000	0	0 %		0							
223006 Water	25,000	4,000	16 %		0							
224001 Medical and Agricultural supplies	20,000	0	0 %		0							
227001 Travel inland	6,000	2,500	42 %		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	13,881	12 %		0							
Gou Dev:	0	0	0 %		0							
Donor Dev:	0	0	0 %		0							
Total:	118,000	13,881	12 %		0							

Reasons for over/under performance:

The Hospital was not able to realise adequate local revenue to support activities planned for under local revenue

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.	(89%)	(85%)85% of the approved post filled with trained health workers in Tororo Hospital.	(89%)89% of the approved posts filled with trained Health workers in Tororo General 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.	(12298)	(3300)3300 total number of inpatients visited Tororo Hospital.	(4672)4672 total number of inpatients visited Tororo General HOSPITAL during the reporting quarter

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No. and proportion of deliveries in the District/General hospitals	(6100) 6100 total number of deliveries conducted in Tororo Hospital.	(3486)	(1525)1525 total number of deliveries conducted in Tororo Hospital.	(1116)1116 total number of deliveries conducted in Tororo Hospital during the reporting quarter
Number of total outpatients that visited the District/ General Hospital(s).	(58500) 58500 total number of outpatients visited Tororo Hospital.	(44011)	(14625)14625 total number of outpatients visited Tororo Hospital.	(15302)15302 total number of outpatients visited Tororo Hospital during the reporting quarter
Non Standard Outputs:	N/A	929 cummulative 1 number of children immunised with pentavalent vaccine by the end of quarter three Fy. 2018/2019 at Tororo Hospital	N/A	317 total number of children immunised with pentavalent vaccine during quarter three at Tororo Hospital
263367 Sector Conditional Grant (Non-Wage)	321,886	242,002	75 %	80,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,886	242,002	75 %	80,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	321,886	242,002	75 %	80,667
Reasons for over/under performance:	The actualcl number of children immunised with pentavalent vaccine was still low by the end of quarter three basically due to limited outreaches conducted as a result of lack of transport means. The outpatients attendance for the quarter surpassed the target because of minimal stock outs of essential medicines during the reporting quarter.			
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	(2722)	(61)61 inpatients visited NGO Hospitals St. Anthony's Hospital 61	(1003)1003 Inpatients visited NGO Hospitals during the reporting quarter. St . Anthonys Hospital = 314 Benedictine Eye Hospital = 689
No. and proportion of deliveries conducted in NGO hospitals facilities.	(250) 250 deliveries conducted in St. Anthony's Hospital.	(162)	(63)63 deliveries conducted in St. Anthony's Hospital.	(20)20 deliveries conducted in St. Anthonys Hospital during the reporting quarter
Number of outpatients that visited the NGO hospital facility	(7852) 7852 out patients visited the NGO hospitals st. Anthony's Hospital 7852	(11522)	(1963)1963 out patients visited the NGO hospitals st. Anthony's Hospital 1963	(4192)4192 total number of outpatients visited the following NGO Hospitals during the reporting quarter Benedictine Eye Hospital = 1248 St. Anthonys Hospital = 2944
Non Standard Outputs:	475 children immunised with DPT3 at St Anthonys Hospital	263 cummulative number of children immunised with pentavalent vaccine by the end of quarter three Fy. 2018/2019	119 children immunised with DPT3 at St Anthonys Hospital	68 children immunised with pentavalent vaccine during quarter three Fy. 2018/2019

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263367 Sector Conditional Grant (Non-Wage)	119,324	89,711	75 %	29,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,324	89,711	75 %	29,904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,324	89,711	75 %	29,904

Reasons for over/under performance:

The total number of deliveries in St. Anthonys Hospital were too low during the reporting quarter partially due to the fees charged for the services offered in PNFPs Hospitals.

Capital Purchases**Output : 088283 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Tororo Hospital male ward completed.	N/A	One Tororo Hospital male ward completed.	N/A
312101 Non-Residential Buildings	250,000	64,104	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	64,104	26 %	0
Donor Dev:	0	0	0 %	0
Total:	250,000	64,104	26 %	0

Reasons for over/under performance:

During the quarter there was no expenditure incurred on the male ward construction because works on the ward had been completed in the previous quarters and payments made to that effect.

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 through the DHIS2 - 4 Quarterly HMIS 	<ul style="list-style-type: none"> 1. Nine monthly District Health Management meetings held 2. Three quarterly performance review meeting conducted. 3. Three quarterly jpoint DHT/Top District leaders integrated support supervision conducted in the lower health facilities. 4. Three quarterly PBS Health department progress report prepared and submitted to CAOs office. 5. Nine monthly HMIS 105, 108, 012 and one HMIS 106a quarterly report prepared and submitted to MOH 	<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 submitted to MOH through the DHIS2 	<ul style="list-style-type: none"> 1. Three monthly District Health Management meetings held 2. One quarterly performance review meeting conducted. 3. One quarterly jpoint DHT/Top District leaders integrated support supervision conducted in the lower health facilities. 4. One quarterly PBS Health department progress report prepared and submitted to CAOs office. 5. Three monthly HMIS 105, 108, 012 and one HMIS 106a quarterly report prepared and submitted to MOH

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106A reports through the DHIS

through the DHIS2

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 educated on the effects of climate

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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 clinicians in Health facilities to facilitate

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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.
 -Mass EPI activities (measles, Polio)

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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 mentorships in eHMIS conducted in

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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 conducted
-NTD activity

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				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	4,344,663	61 %	1,646,070
211103	Allowances (Incl. Casuals, Temporary)	36,993	30,241	82 %	12,926
213001	Medical expenses (To employees)	1,000	700	70 %	0
213002	Incapacity, death benefits and funeral expenses	1,600	0	0 %	0
221007	Books, Periodicals & Newspapers	1,360	1,048	77 %	360
221009	Welfare and Entertainment	6,000	6,045	101 %	0
221011	Printing, Stationery, Photocopying and Binding	3,200	3,214	100 %	400
221012	Small Office Equipment	600	296	49 %	296
221017	Subscriptions	1,600	950	59 %	100
222001	Telecommunications	1,600	1,400	88 %	300
222003	Information and communications technology (ICT)	3,460	2,700	78 %	800
223005	Electricity	2,200	1,643	75 %	1,443
223006	Water	800	225	28 %	25
224004	Cleaning and Sanitation	1,200	949	79 %	249
227001	Travel inland	61,706	4,911	8 %	1,825
227004	Fuel, Lubricants and Oils	3,600	3,600	100 %	1,000
228001	Maintenance - Civil	1,000	0	0 %	0
228002	Maintenance - Vehicles	6,400	5,811	91 %	2,757
	Wage Rect:	7,108,958	4,344,663	61 %	1,646,070
	Non Wage Rect:	134,319	63,733	47 %	22,481
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,243,277	4,408,396	61 %	1,668,551
Reasons for over/under performance:		The District Health office received funds as per the planned activities and so it was able to implement activities planned for during the quarter The District Health Team, political Civic leaders and Top District leaders were able to conduct supportive supervision and monitoring.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)	Three Quarterly integrated support supervision conducted by Joint DHT/Top District leaders (RDC,District chairperson,CAO and DISO) in 24 lower Health facilities by the end of the quarter.	Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)	Quarterly integrated support supervision conducted by Joint DHT/Top District leaders (RDC,District chairperson,CAO and DISO) in 24 lower Health facilities during the reporting quarter.
211103 Allowances (Incl. Casuals, Temporary)	9,000	5,084	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,084	56 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,084	56 %	0

Reasons for over/under performance: The quarterly support supervision was conducted during the quarter because of the availability of funds as planned

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	<p>-Communities sensitised on proper food preparation to maintain food hygiene at domestic or commercial levels.</p> <p>-TB slides sampled and blinded on a quarterly basis.</p> <p>- 23 Laboratory personnel mentored on logistics management.</p> <p>- 10 Private laboratories supervised.,</p> <p>-SOPS and other documents for facilities printed.</p> <p>-Health facility staff mentored in biorisk management.</p> <p>-Quarterly Technical support supervision on TB services conducted.</p> <p>-TB quarterly registers updated and data validation conducted.</p> <p>-TB logistics mentorships in health facilities conducted.</p> <p>- DTLS supported to develop and strengthen infection</p>	None	<p>-Global fund activities supported</p> <p>- GAVI funded activities supported</p> <p>-WHO funded activities supported</p> <p>- AHF - Uganda cares funded activities supported.</p> <p>-USAID RHITES-E funded activities supported..</p> <p>- RTI- Envision funded activities supported</p> <p>- PSIU funded activities supported</p>	None
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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 quaterly dialogues conducted.
-10 radio talk shows conducted
--IEC materials translated into three local languages (Ateso , Japhadhola , and swahili).
- School health programes 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 .
-Quarterly HFQAP

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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 in 925 villages

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-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

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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: The Department received Shs.15,100,000/= for HPV towards the end of quarter three FY. 2018/2019 and therefore couldnt spend it within quarter three. It is however hoped that this money will be spent during quarter four FY. 2018/2019.				
<i>Total For Health : Wage Rect:</i>	<i>7,108,958</i>	<i>4,344,663</i>	<i>61 %</i>	<i>1,646,070</i>
<i>Non-Wage Reccurent:</i>	<i>999,983</i>	<i>634,051</i>	<i>63 %</i>	<i>206,365</i>
<i>GoU Dev:</i>	<i>1,038,847</i>	<i>220,017</i>	<i>21 %</i>	<i>155,913</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>5,198,731</i>	<i>49.1 %</i>	<i>2,008,348</i>

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 salaries paid to all primary teachers			3 months salaries paid to all primary teachers
211101 General Staff Salaries	11,773,964	7,972,558	68 %		2,824,708
Wage Rect:	11,773,964	7,972,558	68 %		2,824,708
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,773,964	7,972,558	68 %		2,824,708
Reasons for over/under performance: Delay in replacement of retired/died teachers also led to our under performance in wage in wage					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1864) In all the 163 Govrnt aided Primary Schools	(1864)		(1864)In all the 163 Govrnt 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 Govrnt aided Primary Schools	(1864)		(1864)In all the 163 Govrnt aided Primary Schools	(1864)Qualified primary teachers in all the 163Government aided primary schools
No. of pupils enrolled in UPE	(139422) 163 Govt aided Primary Schools	(49266)		(139422)In all the 163 Govrnt aided Primary Schools	(49266)Enrolled UPE students in all the 163 Government aided primary schools
No. of student drop-outs	(250) 163 Govt aided Primary Schools	(45)		()	(45)primary students dropped out
No. of Students passing in grade one	(500) In all the 163 Govrnt aided Primary Schools	(451)		()	(451)Students passed in grade one
No. of pupils sitting PLE	(8000) In all the 163 Govrnt aided Primary Schools	(0)		()	(0)None
Non Standard Outputs:	N/A	All UPE funds disbursed to all primary schools			All UPE funds disbursed to all primary schools
263367 Sector Conditional Grant (Non-Wage)	1,345,887	897,258	67 %		448,629

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,345,887	897,258	67 %	448,629
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,345,887	897,258	67 %	448,629

Reasons for over/under performance: Adjustments in the IPFs after approval of the budget led to over performance

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

No. of classrooms constructed in UPE (12) Soni ogwang, (0) (4)Odikai, (0)None
Gwaragwara,
TICAF, Mulanda,
Odikai, Nagongera
girls primary schools

No. of classrooms rehabilitated in UPE (113) Nagongera (0) (43)Achilet, (0)None
boys, Pomed,
Mahanga, Makauri,
St Agnes mella,
Magola, Pajangango,
Kirewa, Mulanda,
Katerema, Achilet,
Osukuru, Tororo
prison, Asinge,
Koitungiro, Mella,
Akworot, Kidoko,
TICAF primary
schools

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: Contracts were awarded and construction works are in progress. Payments will be effected upon completion of projects. So delay in completion of projects resulted into poor performance

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed (110) Merikit, St (0) () (0)None
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

Non Standard Outputs: N/A None None

312101 Non-Residential Buildings 507,587 0 0 % 0

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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: Contracts were awarded and construction works are in progress. Payments will be effected upon completion of projects. So delay in completion of projects resulted into poor performance

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

N/A				
Non Standard Outputs:		Staff Wages for 3 months paid		Staff Wages for 3 months paid
211101 General Staff Salaries	3,073,444	2,150,799	70 %	725,394
Wage Rect:	3,073,444	2,150,799	70 %	725,394
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,073,444	2,150,799	70 %	725,394

Reasons for over/under performance: Delay in replacement of teachers led to poor performance

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

No. of students enrolled in USE	(21309) All government aided schools in the district	(2133)	(21309)All government aided schools in the district	(2133)enrolled students on USE
No. of teaching and non teaching staff paid	(272) In all the secondary Schools in the district	(272)	(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	(2105)	()	(2105)students passed in O level
No. of students sitting O level	(2623) All secondary schools in the District	(2600)	()	(2600)Over 2600 students sat
Non Standard Outputs:	N/A	None		None
263367 Sector Conditional Grant (Non-Wage)	2,624,818	1,749,879	67 %	874,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,624,818	1,749,879	67 %	874,939
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,624,818	1,749,879	67 %	874,939

Reasons for over/under performance: None

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

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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: Delay in procurement led to 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)		()	(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)		()	(682)Students in tertiary education
Non Standard Outputs:		None			None
211101 General Staff Salaries	1,328,626	593,079	45 %		208,517
Wage Rect:	1,328,626	593,079	45 %		208,517
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,328,626	593,079	45 %		208,517

Reasons for over/under performance: None

Lower Local Services**Output : 078351 Skills Development Services**

N/A					
Non Standard Outputs:		Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.
263367	Sector Conditional Grant (Non-Wage)	676,751	451,167	67 %	225,584

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,751	451,167	67 %	225,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	676,751	451,167	67 %	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

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 vehicle serviced at the district, Salaries paid to staff at the education department for 3 months, One quarterly reports submitted to Ministry of Education and sports, 163 School monitoring visits conducted in all the primary school in Tororo district, Two consultative visits made to the Ministry of Education, Eight monitoring visits made to construction sites</p>	<p>1. One vehicle serviced</p> <p>2- Salaries paid for 3 months.</p> <p>3- quarterly reports submitted the MoE</p> <p>4- 163 School monitoring visits conducted .</p> <p>5. Two consultative visits made to the MoE</p> <p>6. Ten monitoring visits made to construction sites</p>	<p>One vehicle serviced at the district, Salaries paid to staff at the education department for 3 months, One quarterly reports submitted to Ministry of Education and sports, 163 School monitoring visits conducted in all the primary school in Tororo district, Two consultative visits made to the Ministry of Education, Eight monitoring visits made to construction sites</p>
221002 Workshops and Seminars	4,000	4,000	100 %	0
221008 Computer supplies and Information Technology (IT)	1,200	1,268	106 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,195	70 %	1,195
221012 Small Office Equipment	1,200	979	82 %	0

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222001 Telecommunications	3,000	932	31 %	0
227001 Travel inland	58,556	34,591	59 %	4,621
227004 Fuel, Lubricants and Oils	12,000	4,968	41 %	4,968
228002 Maintenance - Vehicles	6,000	810	14 %	810
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,956	51,743	55 %	11,594
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,956	51,743	55 %	11,594

Reasons for over/under performance: Inadequate funds allocated hence poor performance

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: Inadequate funds allocated to the sector

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, Allowances paid airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained stationery purchased.	3 months salaries paid, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained stationery purchased.
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Quarter3

211101 General Staff Salaries	81,888	23,528	29 %	7,119
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25 %	1,000
221002 Workshops and Seminars	26,000	25,000	96 %	0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,106	52 %	1,700
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	1,584	40 %	1,528
227001 Travel inland	96,366	23,937	25 %	5,493
227004 Fuel, Lubricants and Oils	12,000	15,999	133 %	0
228002 Maintenance - Vehicles	8,000	4,927	62 %	4,077
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	81,888	23,528	29 %	7,119
Non Wage Rect:	174,366	75,553	43 %	13,798
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	256,254	99,081	39 %	20,916

Reasons for over/under performance: poor utilization of wage funds led to poor performance

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: The contract has been awarded for this project and most likely to be supplied in third of forth quarter. this resulted into no expense hence poor performance

Total For Education : Wage Rect:	16,257,922	10,739,963	66 %	3,765,737
Non-Wage Recurrent:	4,930,043	3,225,600	65 %	1,574,543
GoU Dev:	1,781,487	0	0 %	0

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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>22,969,453</i>	<i>13,965,563</i>	<i>60.8 %</i>	<i>5,340,281</i>

Vote:554 Tororo District

Quarter3

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	1. 628 km of district roads routinely maintained, 8.4 km periodically maintained and 93.3 km under mechanized maintenance 3. Staff salaries paid to works department staff for 9 months		628 km of district roads routinely maintained and 4.5 km periodically maintained and 42.0 km under mechanized maintenance	1. 628 km of district roads routinely maintained, 6.4 km periodically maintained and 44.7 km under mechanized maintenance 2. Staff salaries paid to works department staff for 3 months
211101 General Staff Salaries	138,376	103,703	75 %		36,524
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	6,000	3,752	63 %		320
221003 Staff Training	10,000	1,253	13 %		1,107
221007 Books, Periodicals & Newspapers	5,000	3,240	65 %		0
221008 Computer supplies and Information Technology (IT)	4,000	1,485	37 %		855
221009 Welfare and Entertainment	4,000	3,220	81 %		684
221011 Printing, Stationery, Photocopying and Binding	6,000	2,186	36 %		780
221012 Small Office Equipment	2,000	596	30 %		510
221017 Subscriptions	3,200	452	14 %		0
222001 Telecommunications	1,000	250	25 %		0
223004 Guard and Security services	1,500	774	52 %		0
223005 Electricity	2,000	832	42 %		0
223006 Water	1,500	0	0 %		0
227001 Travel inland	15,000	11,907	79 %		2,357
227002 Travel abroad	4,000	0	0 %		0
228001 Maintenance - Civil	799,792	301,654	38 %		176,709
228002 Maintenance - Vehicles	108,000	130,504	121 %		0
228004 Maintenance – Other	3,297	1,440	44 %		390
Wage Rect:	138,376	103,703	75 %		36,524
Non Wage Rect:	978,289	463,546	47 %		183,712
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,116,665	567,249	51 %		220,237

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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:	The over financial performance in vehicle maintenance was due to error in posting cost of maintenance civil into vehicle maintenance. The under overall financial under performance was due to delayed procurement of contract for periodic maintenance works and materials for force account works.				
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:	(152)		(152)All sub counties in the district	(152)152 km of community access roads maintained in all the sub counties
Non Standard Outputs:	N/A	All sub county funds were transferred to the sub counties			Nil
263367 Sector Conditional Grant (Non-Wage)	230,262	230,262	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	230,262	230,262	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	230,262	230,262	100 %		0
Reasons for over/under performance:	The under financial performance during the quarter was because all budgeted funds were remitted to the LLG during the second 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	231,370	73 %		82,263
Wage Rect:	0	0	0 %		0
Non Wage Rect:	318,788	231,370	73 %		82,263
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,788	231,370	73 %		82,263
Reasons for over/under performance:	The over financial performance was because more funds were releases to the urban councils during the quarter.				
Total For Roads and Engineering : Wage Rect:	138,376	103,703	75 %		36,524
Non-Wage Reccurent:	1,527,339	925,177	61 %		265,975
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,665,714	1,028,881	61.8 %		302,500

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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.	-3 Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.		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	559	78 %		191
221011 Printing, Stationery, Photocopying and Binding	2,000	855	43 %		355
222003 Information and communications technology (ICT)	1,800	1,200	67 %		600
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	600	600	100 %		0
228001 Maintenance - Civil	2,000	990	50 %		990
228002 Maintenance - Vehicles	6,606	3,982	60 %		2,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,126	8,186	58 %		4,879
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,126	8,186	58 %		4,879
Reasons for over/under performance: -By the end of the quarter some requisitions were still in process in IFMIS system					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(100) 100 supervision visits conducted in the financial year.	(50)		(25)25 supervision visits conducted in the quarter.	(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	(1)		(1)-1 District water and sanitation coordination committee meeting.	(1)-1 District water and sanitation coordination committee meeting.
Non Standard Outputs:					
227001 Travel inland	6,860	1,670	24 %		679

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,860	1,670	24 %	679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,860	1,670	24 %	679

Reasons for over/under performance: -By the end of the quarter there were requests for payment still in process. The pending activities shall be completed in the fourth quarter.

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.	(10)	()	(2)- 2 water user committees formed and trained.
No. of Water User Committee members trained	(322) 70 water user committee members trained and 252 Water User committees memebers retrained.	(60)	()	(30)-30 water user committee members trained
Non Standard Outputs:	carried out 10 feed back meetings,2 Social mobilizers meetings,17 Sub County advocacy meetings		-7 Sub County advocacy meetings held	
221002 Workshops and Seminars	14,429	13,165	91 %	3,777
221007 Books, Periodicals & Newspapers	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,429	13,165	91 %	3,777
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,429	13,165	91 %	3,777

Reasons for over/under performance: -By the end of the quarter some requisitions are still in process of payment.

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.	-Community Led Total Sanitation conducted in Communities of Iyolwa.	-Community Led Total Sanitation conducted in Communities of Iyolwa.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	18,644	89 %	6,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	18,644	89 %	6,530
Donor Dev:	0	0	0 %	0
Total:	21,053	18,644	89 %	6,530

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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:	-By the end of the quarter some requests were still in the IFMIS system.				
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)		(0.25)-sensitization conducted in Rock high school	(0)
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:	N/A				
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)-Completion of construction of 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)-Completion of construction of 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	81,745	25 %		73,134
281504 Monitoring, Supervision & Appraisal of capital works	7,000	6,585	94 %		1,918
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	340,000	88,330	26 %		75,052
Donor Dev:	0	0	0 %		0
Total:	340,000	88,330	26 %		75,052
Reasons for over/under performance:	-By the end of the quarter all the contractors had mobilized and started work on all the bore holes . However, the installations and testing were still ongoing. The works were still undergoing monitoring to confirm conformity to required specifications. Upon completion of monitoring and confirmation of compliance payment shall be effected in the fourth quarter.				
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)	(10)-Extension of 10km of OD50mm PN10 pipeline in Akadot,Opwadamwara,Rutengo,rukuli.	(10)-Extension of 10km of OD50mm PN10 pipeline in Opwadamwara,Rukuli,Buleri,Nawire,Magola,Segere Completed.
Non Standard Outputs:	N/A			
281503 Engineering and Design Studies & Plans for capital works	416,355	168,888	41 %	168,888
281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,415	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,355	175,302	40 %	168,888
Donor Dev:	0	0	0 %	0
Total:	436,355	175,302	40 %	168,888
Reasons for over/under performance:	By the end of the quarter ,the contractor for extensions of piped water in Angorom, Akadot areas had fully mobilized and delivered pipes on site and even started trench excavations. However ,this output cant be certified yet.Works are in progress at 75% completion for payment in early fourth quarter.			
Output : 098185 Construction of dams				
No. of dams constructed	(1) -Support to construction dams Kisote. -Support to construction of pipeline.	(0.5)	(0.25)-Support to construction dams Kisote. -Support to construction of pipeline.	(0.25)-Support to construction dams Kisote. -Support to construction of pipeline.
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	20,000	17,534	88 %	3,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	17,534	88 %	3,580
Donor Dev:	0	0	0 %	0
Total:	20,000	17,534	88 %	3,580
Reasons for over/under performance:	-By the end of the quarter some payments were still in process in the IFMS.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	35,415	23,020	65 %	9,334
GoU Dev:	817,408	299,810	37 %	254,049
Donor Dev:	5,000	0	0 %	0
Grand Total:	857,823	322,830	37.6 %	263,383

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 molo , merikit, paya , mulanda sub countries monitored Transport Allowances paid to office attendant paid 12 staff salaries wetlands management action plan developed for Kaspodo and posuna wetlands		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	monitoring of Sector activities in molo , merikit, paya , mulanda sub countries. payment of Transport Allowances to office attendant payment 12 staff salaries
211101 General Staff Salaries	162,439	99,673	61 %		32,280
211103 Allowances (Incl. Casuals, Temporary)	5,600	3,441	61 %		420
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,398	70 %		650
221012 Small Office Equipment	2,000	500	25 %		0
223005 Electricity	240	0	0 %		0
223006 Water	120	0	0 %		0
227004 Fuel, Lubricants and Oils	3,335	3,248	97 %		1,060
Wage Rect:	162,439	99,673	61 %		32,280
Non Wage Rect:	14,295	8,587	60 %		2,130
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	176,734	108,260	61 %		34,410
Reasons for over/under performance:	Most activities under this output was budgeted for using local revenue which the department did not receive this quarter. The under performance from wage is because some staff retired and has not yet been replaced.				
Output : 098305 Forestry Regulation and Inspection					
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	(20)		(5)Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	(0)Nil

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Non Standard Outputs:		Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	Forest field patrols conducted in Nagongera, Paya, Mukujju ,Iyolwa , Achilet LFR,Mudakori LFR,Kanginima LFR	Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	
211103	Allowances (Incl. Casuals, Temporary)	5,000	5,170	103 %	0
227004	Fuel, Lubricants and Oils	4,813	5,115	106 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,813	10,285	105 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,813	10,285	105 %	0
Reasons for over/under performance:		This activity was to be funded using local revenue however no location was made to activity due to poor local revenue performance the district witnessed			
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	(3)	(1)4 community training each 30 participants on wetlands management	(1)1Community training comprising of 70 participants conducted in Kaspodo Village, Osukuru Sub county.
Non Standard Outputs:		4 critical wetlands protected and their watersheds planted with 10,000 assorted tree seedlings		Nil due to dry weather	Not conducted due to dry spell
211103	Allowances (Incl. Casuals, Temporary)	1,000	950	95 %	450
221002	Workshops and Seminars	2,213	2,200	99 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,213	3,150	98 %	1,650
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,213	3,150	98 %	1,650
Reasons for over/under performance:		The department prioritized Kaspodo Wetlands because of the level of degradation			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(4) River bank of R. Malaba protected and 25km planted /protected with trees	(2)	(1)Nil due to dry weather	(0)NIL due to dry spell
Non Standard Outputs:		River bank of R. Malaba protected and 10 ha planted /protected with trees	nil	Nil due to dry waether	
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
221002	Workshops and Seminars	1,400	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0

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228004	Maintenance – Other	1,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	500	7 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	500	7 %	0
Reasons for over/under performance:		The prolonged dry spell affected tree planting activities along river malaba Inadequate resource allocation to the department			
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	(30)	(15)1 training conducted for 15 participants including members of environment committees	(15)1 training conducted for 15 participants including members of environment committees	
Non Standard Outputs:	16 trainings conducted in 15 Primary school, 400 participants and 200 members of environment committees	1 training conducted in petta primary school . 50 Pupils trained.	4 trainings conducted in 4 Primary school, 100 participants and 50 members of environment committees	2 trainings conducted in two primary school and 50 participants and 50 members of the environment committee	
221001	Advertising and Public Relations	1,000	0	0 %	0
221002	Workshops and Seminars	1,500	1,995	133 %	995
221011	Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %	750
222001	Telecommunications	500	200	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,445	86 %	1,745
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,445	86 %	1,745
Reasons for over/under performance:		Priority was given to functionalization of Local Environment Committee at the LLGs			
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	(9)	(5)Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district	(4)environment monitoring and screening conducted in 5 sub counties in factories roads,petrol station and development sites throughout the district . The sensitive ecosystems in the district was also monitored and inspected in Molo, merikit, Osukuru, Paya sub countries	

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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 Inspections conducted in 5 sub counties in factories,roads,petrol station and development sites throughout the district	Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district	environment monitoring and Inspections conducted in 5 sub counties in factories,roads,petrol station and development sites throughout the district
211103	Allowances (Incl. Casuals, Temporary)	2,500	1,417	57 %	917
221011	Printing, Stationery, Photocopying and Binding	1,000	450	45 %	50
221012	Small Office Equipment	100	0	0 %	0
222001	Telecommunications	600	200	33 %	50
227004	Fuel, Lubricants and Oils	2,800	1,283	46 %	483
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,350	48 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	3,350	48 %	1,500
Reasons for over/under performance:		Nil			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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)	(2)2 land surveys conducted in 1 markets and 1 health/Sub county offices	(0)no surveys undertaken. Shs 7, 703,870 transferred to the lower local government
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	shs 773870 was transferred to LLGs as property rates	2 land surveys conducted in 1 markets and 1 health/Sub county offices	No surveys conducted Shs 7,703,870 transferred to the lower local government
211103	Allowances (Incl. Casuals, Temporary)	8,800	0	0 %	0
221002	Workshops and Seminars	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	500	17 %	0
223002	Rates	411,598	7,704	2 %	7,704
227004	Fuel, Lubricants and Oils	10,700	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	437,598	8,204	2 %	7,704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	437,598	8,204	2 %	7,704
Reasons for over/under performance:	The survey of Government land was budgeted for under local revenue which was not realized this quarter.			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	New developing trading centres of Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre and Mulanda tradi ng centres planned 	1 physical planning committee meeting held	New developing trading centre Mulanda trading centre planned	Facilitation of physical planning committee to approve development applications
211103 Allowances (Incl. Casuals, Temporary)	3,500	4,046	116 %	1,450
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227004 Fuel, Lubricants and Oils	2,000	396	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,942	82 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,942	82 %	1,450
Reasons for over/under performance:	The new growth centres could not be planned due to in adequate funding . This activity is dependant on local revenue which was not realized this quarter.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:				
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:	This is allocation under Central Government Transfer FIEFOC 2 and the department has not realized this funding.			
Total For Natural Resources : Wage Rect:	162,439	99,673	61 %	32,280
Non-Wage Reccurent:	488,919	42,461	9 %	16,178
GoU Dev:	40,000	0	0 %	0

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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>691,358</i>	<i>142,135</i>	<i>20.6 %</i>	<i>48,458</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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,Merikit,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,Merikit,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. 	Held one youth council meeting, one youth executive meetings, commemorated international youth day, held one monitoring visists for council for disability,Trained 25 leaders youth in entrepreneurship, financial literacy,held Disability council meeting	Quarterly meeting, Monitoring in all sub counties	Held one youth council meeting, one youth executive meeting
221002 Workshops and Seminars	2,000	1,210	61 %	890

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227001 Travel inland	3,000	2,100	70 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,310	66 %	2,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,310	66 %	2,090

Reasons for over/under performance: The activity was implemented according to plan

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.	Payment of salaries, community mobilization and planning, monitored CDWs in sub counties,	Payment of salaries, community mobilization and planning, settle cases, monitoring, CSO meeting in all sub counties	Payment of salaries, community mobilization and planning, monitored CDWs in sub counties
	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,			

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Quarter3

[illegible]

Quarter3

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Quarter3

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Quarter3

Non Standard Outputs:	<p>Conducted Proficiency tests for 50 adult learners in the sub-counties of nagongera, paya,Kisoko,Rubong i, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit-5 and Molo Sopsop, Mulanda, Mella,Iyolwa, Kirewa, Nagongera T.C, Malaba T.C</p> <p>Payment to 230 FAL instructors conducted in sub counties</p> <p>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>	Paid FAL instructors and monitored FAL Activities in sub counties	Paid FAL instructors and , orientation meeting in all sub counties	Paid FAL instructors and monitored FAL Activities in sub counties
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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	5,556	22 %	6
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,001	5,556	19 %	6
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,001	5,556	19 %	6

Reasons for over/under performance: Activities implemented according to plan

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs: one Commemoration NIL
of the literacy day at
the District
Headquarters
conducted

One Monitoring and
supervision meetings
held at the
Municipality
Headquarters

Procured a
printer

One Monitoring and NIL
supervision meetings
held at the
Municipality
Headquarters

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: The challenge is the was no release of Local revenue to implement activities

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-1,Kisoko-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, 	NIL			Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in all the sub counties	NIL	
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:		Local Revenue was not released to implement activities						
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		()		()		
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	30 youth capacity build on saving and investment 1 Youth Executive Meetings Conducted			30 youth capacity build on saving and investment 1 Youth Executive Meetings Conducted; One youth day celebrated at District headquarters 	30 youth capacity build on saving and investment 1 Youth Executive Meetings Conducted;	
221001	Advertising and Public Relations		1,000	901	90 %			0

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221008 Computer supplies and Information Technology (IT)	400	200	50 %	200
221009 Welfare and Entertainment	1,000	800	80 %	300
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	150
227001 Travel inland	6,275	3,585	57 %	2,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,875	5,636	64 %	3,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,875	5,636	64 %	3,030

Reasons for over/under performance: Activity implemented according to plan

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	()
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	Monitored 4 sub counties, Held a stakeholder meeting on elderly and disability issues, Monitored special grant activities and funded 3 groups of special grant	support 40 HHs, 3 students paid for at rock high, one steering committee meeting	Monitored 4 sub counties, Held a stakeholder meeting on elderly and disability issues, Monitored special grant activities and funded 3 groups of 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	14,020	79 %	5,320	
221008 Computer supplies and Information Technology (IT)	750	500	67 %	500	
221009 Welfare and Entertainment	4,850	3,570	74 %	1,870	
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	600	
227001 Travel inland	40,000	33,730	84 %	10,500	
227004 Fuel, Lubricants and Oils	3,200	2,743	86 %	893	
282103 Scholarships and related costs	1,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	68,781	55,163	80 %	19,683	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	68,781	55,163	80 %	19,683	
Reasons for over/under performance: Implemented according to plan					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	17 field visits conducted for identification of cultural sites in the sub counties of nbsp;nbsp; Nagongera-4, paya- 4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru- 4, Mukuju-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	nil		3 field visits conducted for identification of cultural sites in the sub counties in 3 sub counties	Nil
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 department was not allocated funds for this activity due to poor local revenue returns realised during the quarter. The department was not allocated funds for this activity due to poor local revenue returns realised during the quarter

Output : 108112 Work based inspections

N/A

Non Standard Outputs: 25 inspections at the District District 6 inspections at the District 8 inspections at the District District 3 inspections at the District

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.

227001 Travel inland	1,000	800	80 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	800	80 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	800	80 %	300

Reasons for over/under performance: Activities implemented according to plan

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. 	1 Labour Inspection at the District and 2 in 2 sub counties	5 Labour Inspection at the District and 6 in 6 sub counties	1 Labour Inspection at the District and 2 in 2 sub counties
227001 Travel inland	1,000	700	70 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	700	70 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	700	70 %	200
Reasons for over/under performance:	Implemented according to plan			

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	(26) supported 26 women group
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Non Standard Outputs:	Supported 38 groups under Uganda women entrepreneurs 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, 4 Quarterly monitoring meetings conducted on women entrepreneurs 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-, Conducted 4 executive committee meetings and 2 council meeting of the women council at the District Headquarters. Conducted an exposure tour to Mukono to learn on rearing of Frisian cattle. Repaired the motorcycle for the District youth council chairperson Procured fuel for the District Chairpersons Motocycle	NIL	1 study tour	NIL
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: The women council is not constituted. Elections did not take place in Tororo county North and south constituencies

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Supported 20 groups YLP, 42 Under NUSAF3, 26 groups under 26 groups under UWEP recruited 12 facilitators		Supported 20 groups YLP, 42 Under NUSAF3, 26 groups under 26 groups UWEP,	
263204 Transfers to other govt. units (Capital)	3,757,853	1,803,665	48 %	1,318,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,757,853	1,803,665	48 %	1,318,370
Donor Dev:	0	0	0 %	0
Total:	3,757,853	1,803,665	48 %	1,318,370

Reasons for over/under performance: Most of the funds were received in the third quarter under projects. First and second quarter funds were only available for operations. This increased expenditure in 3rd quarter

Capital Purchases

Output : 108172 Administrative Capital

N/A				
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.	Environment and social screening (feasibility study) is being conducted, one The procurement of a community center will be advertised on the 15th -January 2018 to be constructed at Kwapa sub county.	Construction of the premises	nil
	 Construction of the premises at Datic			

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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:		The activity hasnt yet been implemented because negotiation and award to construct a community Hall at Kwapa sub county has been completed		
<i>Total For Community Based Services : Wage Rect:</i>	<i>182,087</i>	<i>136,565</i>	<i>75 %</i>	<i>45,522</i>
<i>Non-Wage Reccurent:</i>	<i>148,677</i>	<i>76,865</i>	<i>52 %</i>	<i>26,809</i>
<i>GoU Dev:</i>	<i>3,865,690</i>	<i>1,803,665</i>	<i>47 %</i>	<i>1,318,370</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,196,453</i>	<i>2,017,095</i>	<i>48.1 %</i>	<i>1,390,700</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 causal 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 to 3 District Planning Unit staff paid for 9 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 causal labourer for 3 months 3- 3 consultation visits made at the MoFPED, MoLG, OPM, UBOS and NPA	1-;Salaries to 2 District Planning Unit staff paid for 3 months.
211101 General Staff Salaries	59,378	33,154	56 %		8,821
211103 Allowances (Incl. Casuals, Temporary)	1,200	460	38 %		0
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	33,154	56 %		8,821
Non Wage Rect:	7,000	460	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,378	33,614	51 %		8,821
Reasons for over/under performance:	The department didnt implement some activities because the department was not allocated funds due to poor local revenue returns realised during the quarter				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planning Unit	(2)		(3)District Planning Unit	(2)District Planning Unit
No of Minutes of TPC meetings	(12) District head quarters	(9)		(3)District Planning Unit	(3)District Planning Unit
Non Standard Outputs:	<p style="margin: 12pt 0in;"><span style="font-size: 7pt; font-family: Arial, sans-serif; color: #333333	1.One Budget conference held at the district headquarters. 2. One budget framework paper			

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;"/></p> prepared

<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: 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: 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>

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<p>orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">4-Conduct 21 field visits conducted to guide 21 Lower Local Governments in reviewing their 5 year development plans.</o:p></p><p style="margin: 12pt 0in;">5-Conduct 21 internal assessment visits in the 21 lower local governments</o:p></p>

<p></p>
</p>					
221002 Workshops and Seminars	15,310	13,040	85 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,310	13,040	85 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,310	13,040	85 %		1,000
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.	Two days data collection conducted, district brochure prepared and 1000 copies published	Ten data collection field visits conducted in all the sub counties	Two days data collection conducted, district brochure prepared and 1000 copies published
221002 Workshops and Seminars	7,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,800	1,500	26 %	1,500
222001 Telecommunications	298	0	0 %	0
227001 Travel inland	7,300	1,000	14 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,898	2,500	12 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,898	2,500	12 %	2,500
Reasons for over/under performance:	The department didnt implement some activities because the department was not allocated funds due to poor local revenue returns realised during the quarter			

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	One district website designed and maintained for twelve months 	1- one district website maintained and functional	1- one district website maintained	1- one district website maintained and functional
221008 Computer supplies and Information Technology (IT)	3,000	495	17 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	495	17 %	495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	495	17 %	495
Reasons for over/under performance:	Nil			
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. One Planning Unit vehicle serviced. 2. One performance contract submitted to the Ministry of Finance 3. Electricity bills paid for the quarter. 4. Region budget consultative workshop attended 5. Quarter one and two progressive report prepared 	<ol style="list-style-type: none"> 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. three consultative visit made to the Ministry of Finance and NPA. 8. The Planning Unit maintained 	<ol style="list-style-type: none"> 1. One Planning Unit vehicle serviced. 2. One draft Performance Contracts (Form B) compiled and submitted to the MoFPED. 3. Quarter two progressive report prepared and submitted to MoFPED
221002 Workshops and Seminars	5,502	5,000	91 %	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	1,599	64 %	0
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	1,700	1,300	76 %	0
223005 Electricity	3,000	2,600	87 %	0
223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	0
227001 Travel inland	7,500	2,340	31 %	0
228002 Maintenance - Vehicles	7,477	2,436	33 %	1,817

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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	15,475	38 %	1,817
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,086	15,475	38 %	1,817

Reasons for over/under performance: The department didnt implement some activities because the department was not allocated funds due to poor local revenue returns realised during the quarter

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

<div></div>

1. Four Quarterly monitoring visits for PAF activities in (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. Quarterly one, two and three monitoring visits for PAF activities conducted in the entire district

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

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

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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	6,463	81 %	1,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,463	81 %	1,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,463	81 %	1,463
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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Non Standard Outputs:		1.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 2.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. 3. Bills of quantities prepared for all construction works. 4. Four Quarterly supervision visits for DDEG-PRDP contrsuction works in the entire district. 6. Environmental and social impact assessments conducted for all DDEG-PRDP investments. 7. Birth and Death registration activities implemented	1. Three days DDEG monitoring visits made in all the LLGs. 2. Ten days verification field visits of DDEG livelihood groups made in the LLGs. 3 BOQs for all DDEG construction projects prepared. 4. Monitoring field visits for DDEG conducted by the District Executive Committee 5. Monitoring field visits for DDEG conducted by the Internal Audit dept. 6. Environmental and social impact assessments conducted 7. Twenty three days DDEG monitoring visits made in all the LLGs by TPC.	1. One Quarterly monitoring visits for PRDP activities conducted in the entire district 2. Quarterly supervision visits for DDEG-PRDP construction works in the entire district 3. Birth and Death Registration activities conducted	1. Ten days monitoring field visits for DDEG conducted by the District Executive Committee 2. Ten days monitoring field visits for DDEG conducted by the Internal Audit dept. 3. Environmental and social impact Inspections conducted 4. Ten days DDEG monitoring visits made in all the LLGs by the TPC members.
281501	Environment Impact Assessment for Capital Works	3,498	3,498	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	210,507	49,382	23 %	14,908
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	74,006	52,880	71 %	14,908
	Donor Dev:	140,000	0	0 %	0
	Total:	214,006	52,880	25 %	14,908
Reasons for over/under performance:		Nil			
Total For Planning : Wage Rect:		59,378	33,154	56 %	8,821
Non-Wage Reccurent:		95,294	38,433	40 %	7,275

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<i>GoU Dev:</i>	<i>74,006</i>	<i>52,880</i>	<i>71 %</i>	<i>14,908</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>124,467</i>	<i>33.8 %</i>	<i>31,003</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.	1. Quarter 1 and 2 quarterly reports produced and submitted to the District Council. Two staff paid in the quarter Carried out special audits at Rubongi SubCounty and Kwapa		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.	1. produced and submitted the quarterly audit report 2. salaries paid for the three months 3. Carried out special audits at Rubongi SubCounty and Kwapa
211101 General Staff Salaries	34,173	22,231	65 %		7,875
221002 Workshops and Seminars	3,500	2,245	64 %		1,645
221007 Books, Periodicals & Newspapers	1,000	628	63 %		130
221008 Computer supplies and Information Technology (IT)	2,300	1,100	48 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,130	94 %		300
221012 Small Office Equipment	800	800	100 %		0

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221017 Subscriptions	1,100	0	0 %	0
222003 Information and communications technology (ICT)	1,800	2,270	126 %	200
225001 Consultancy Services- Short term	1,200	0	0 %	0
227001 Travel inland	5,500	1,352	25 %	652
228002 Maintenance - Vehicles	1,600	4,273	267 %	1,474
Wage Rect:	34,173	22,231	65 %	7,875
Non Wage Rect:	20,000	13,798	69 %	4,401
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,173	36,029	67 %	12,276
Reasons for over/under performance: revenue allocated to the department not equivalent to the budgeted amount thus unable to cover all the planned activities.				
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) For the entire District	(3)	(1)For the entire District	(1)Internal Audit of departments under taken
Non Standard Outputs:	N/A			
213001 Medical expenses (To employees)	1,563	0	0 %	0
227001 Travel inland	22,000	8,341	38 %	3,257
228002 Maintenance - Vehicles	5,000	2,000	40 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	523	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,563	10,864	36 %	4,257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,563	10,864	36 %	4,257
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,173</i>	<i>22,231</i>	<i>65 %</i>	<i>7,875</i>
<i>Non-Wage Reccurent:</i>	<i>50,563</i>	<i>24,662</i>	<i>49 %</i>	<i>8,658</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>46,893</i>	<i>55.3 %</i>	<i>16,533</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	122,329
Sector : Agriculture				12,412	9,309
<i>Programme : Agricultural Extension Services</i>				12,412	9,309
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				12,412	9,309
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower local government	Merikit Subcounty headquarters	Sector Conditional Grant (Non-Wage)		12,412	9,309
Sector : Works and Transport				13,263	13,263
<i>Programme : District, Urban and Community Access Roads</i>				13,263	13,263
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,263	13,263
Item : 263367 Sector Conditional Grant (Non-Wage)					
Merikit sub county	Merikit Merikit sub county	Other Transfers from Central Government		13,263	13,263
Sector : Education				895,783	86,231
<i>Programme : Pre-Primary and Primary Education</i>				723,540	48,149
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	48,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)	8,161	5,441
MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)	10,174	6,782
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)	9,554	6,369
Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)	7,952	5,301
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)	11,671	4,668
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)	7,469	4,979
AMURWO P.S.	Amurwo AMURWO P.S.	Sector Conditional Grant (Non-Wage)	6,398	4,265
APOKOR P.S.	Maliri APOKOR P.S.	Sector Conditional Grant (Non-Wage)	7,251	4,834
APUWAI P.S.	Apokor APUWAI P.S.	Sector Conditional Grant (Non-Wage)	8,266	5,510
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	38,082
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	38,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDOKO SS	Merikit KIDOKO SS	Sector Conditional Grant (Non-Wage)	57,044	38,082
Sector : Health			9,928	7,446
Programme : Primary Healthcare			9,928	7,446
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maliri HEALTH CENTERII	Maliri Maliri HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,214
Merkit HEALTH CENTER III	Merikit Merkit HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			32,000	6,080
Programme : Rural Water Supply and Sanitation			32,000	6,080
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	2,500
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	2,500
Engineering and Design studies and Plans - Contractor-477	Maliri Kachinga Central	Sector Development ,, Grant	21,000	2,500
Engineering and Design studies and Plans - Contractor-477	Merikit Seseme	Sector Development ,, Grant	3,000	2,500
Output : Construction of dams			5,000	3,580
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kachinga Otirok	Sector Development Grant	5,000	3,580
LCIII : Osukuru			1,852,307	181,931
Sector : Agriculture			26,117	13,963
Programme : Agricultural Extension Services			26,117	13,963
Lower Local Services				
Output : LLG Extension Services (LLS)			26,117	13,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Osukuru Subcounty headquarters	Sector Conditional Grant (Non-Wage)	18,617	13,963
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	24,071
Programme : District, Urban and Community Access Roads			24,071	24,071
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,071	24,071
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Osukuru sub county	Osukuru CARs	Other Transfers from Central Government	24,071	24,071
Sector : Education			1,563,323	122,618
Programme : Pre-Primary and Primary Education			1,491,449	74,635
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			111,952	74,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasipodo P.S	Kayoro	Sector Conditional Grant (Non-Wage)	7,782	5,188
Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	6,092	4,061
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	10,826	7,217
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	6,551	4,367

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Osire Community P.S	Nyalakot	Sector Conditional Grant (Non-Wage)	10,013	6,675
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	9,996	6,664
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	8,185	5,457
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	6,196	4,131
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	9,489	6,326
Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	12,396	8,264
Aputiri P.S.	Morukatipe Aputiri P.S.	Sector Conditional Grant (Non-Wage)	5,802	3,868
Atipe Rock P.S.	Morukatipe Atipe Rock P.S.	Sector Conditional Grant (Non-Wage)	8,579	5,720
Buyemba P.S.	Kayoro Buyemba P.S.	Sector Conditional Grant (Non-Wage)	10,045	6,696
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	47,983
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,874	47,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREAT AUBREY MEMORIAL COLLEGE	Kayoro GREAT AUBREY MEMORIAL COLLEGE	Sector Conditional Grant (Non-Wage)	71,874	47,983
Sector : Health			16,959	12,719
Programme : Primary Healthcare			16,959	12,719
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,177	1,632
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	1,632
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,783	11,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayoro HEALTH CENTER II	Kayoro Kayoro HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Morukatipe HEALTH CENTER II	Morukatipe Morukatipe HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Nyalakot HEALTH CENTER II	Nyalakot Nyalakot HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Opedede HEALTH CENTER II	Osukuru Opedede HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Osukuru HEALTH CENTERIII	Osukuru Osukuru HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			114,000	8,560
Programme : Rural Water Supply and Sanitation			114,000	8,560
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	8,560
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Osukuru Aburi A	Sector Development Grant	0	5,060
Engineering and Design studies and Plans - Contractor-477	Osukuru Aburi C	Sector Development , Grant	21,000	3,500
Engineering and Design studies and Plans - Contractor-477	Osukuru Osukuru p/s	Sector Development , Grant	3,000	3,500
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				

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Feasibility Studies - Capital Works-566	Osukuru DATIC	District Discretionary Development Equalization Grant	20,000	0
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	259,549
Sector : Agriculture			14,352	9,374
Programme : Agricultural Extension Services			11,852	9,374
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	9,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mulanda Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	9,374
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	20,823
Programme : District, Urban and Community Access Roads			20,823	20,823
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,823	20,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulanda sub county	Mulanda Mulanda sub county	Other Transfers from Central Government	20,823	20,823
Sector : Education			1,313,581	186,145
Programme : Pre-Primary and Primary Education			843,583	68,382
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

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-	Lwala Amor P/S	Sector Conditional Grant (Wage)	55,466	0
-	Mulanda Chawolo P/S	Sector Conditional Grant (Wage)	50,228	0
-	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	68,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)	8,217	5,478
LWALA P.S	Lwala	Sector Conditional Grant (Non-Wage)	7,766	5,178
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	10,165	6,777
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	8,346	5,564
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)	10,689	7,126
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)	4,715	3,143
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	5,834	3,889
PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	10,455	6,970
RUGOT P.S	Mwelo	Sector Conditional Grant (Non-Wage)	8,201	5,467
ABWEL P.S.	Mwelo ABWEL P.S.	Sector Conditional Grant (Non-Wage)	4,860	3,240
AMORI P.S.	Lwala AMORI P.S.	Sector Conditional Grant (Non-Wage)	5,971	3,981
CHAWOLO P.S.	Mulanda CHAWOLO P.S.	Sector Conditional Grant (Non-Wage)	6,889	4,593
IYORIAN P.S	Lwala IYORIAN P.S	Sector Conditional Grant (Non-Wage)	10,463	6,976
Capital Purchases				

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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
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	117,763
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	117,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMES OCHOLA MEM SS	Mulanda JAMES OCHOLA MEM SS	Sector Conditional Grant (Non-Wage)	101,292	67,622
MULANDA PARENTS SS	Mulanda MULANDA PARENTS SS	Sector Conditional Grant (Non-Wage)	31,709	21,169
MULANDA SS	Mulanda MULANDA SS	Sector Conditional Grant (Non-Wage)	43,397	28,972
Sector : Health			68,705	18,031
Programme : Primary Healthcare			68,705	18,031
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,042	18,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chawolo HEALTH CENTER II	CHAWOLO Chawolo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Lwala HEALTH CCENTER II	Lwala Lwala HEALTH CCENTER I	Sector Conditional Grant (Non-Wage)	1,618	1,214

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Mulanda HEALTH CENTER IV	Mulanda Mulanda HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	20,806	15,604
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			44,663	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mulanda Mulanda HC IV	District Discretionary Development Equalization Grant	44,663	0
Sector : Water and Environment			67,000	25,176
Programme : Rural Water Supply and Sanitation			67,000	25,176
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	1,500
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	1,500
Engineering and Design studies and Plans - Contractor-477	Mwelo Kisote east Dam area	Sector Development ,, Grant	21,000	1,500
Engineering and Design studies and Plans - Contractor-477	Mulanda Wimbaya	Sector Development ,, Grant	3,000	1,500
Output : Construction of piped water supply system			25,000	9,722
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	9,722
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	13,954
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Mulanda Mulanda	Sector Development Grant	15,000	13,954
LCIII : Paya			1,331,761	319,181
Sector : Agriculture			21,852	8,889
Programme : Agricultural Extension Services			19,352	8,889
Lower Local Services				
Output : LLG Extension Services (LLS)			19,352	8,889
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower local government	Paya Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	8,889
Item : 263370 Sector Development Grant				
Sub-county local government	Paya 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	Paya Near Paya sub-county headquarters	Sector Development Grant	2,500	0
Sector : Works and Transport			15,700	15,700
Programme : District, Urban and Community Access Roads			15,700	15,700
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,700	15,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paya sub county	Paya CARs	Other Transfers from Central Government	15,700	15,700
Sector : Education			1,230,281	250,412
Programme : Pre-Primary and Primary Education			742,237	65,689
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

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-	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					
Output : Primary Schools Services UPE (LLS)				98,534	65,689
Item : 263367 Sector Conditional Grant (Non-Wage)					
Liwira P.S	Paya	Sector Conditional Grant (Non-Wage)		8,813	5,875
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)		9,393	6,262
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)		4,594	3,063
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)		10,182	6,788
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)		9,240	6,160
Paragang P.S.	Paya	Sector Conditional Grant (Non-Wage)		6,543	4,362
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)		6,253	4,169
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)		10,737	7,158
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)		10,222	6,815
Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)		6,374	4,249
Atapara P.S.	Nawire Atapara P.S.	Sector Conditional Grant (Non-Wage)		6,325	4,217
BARINYANGA P.S.	Barinyanga BARINYANGA P.S.	Sector Conditional Grant (Non-Wage)		9,860	6,573
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	16,661
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				28,609	16,661
Item : 263367 Sector Conditional Grant (Non-Wage)					
PETTA COMMUNITY SS	Nawire PETTA COMMUNITY SS	Sector Conditional Grant (Non-Wage)		28,609	16,661

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Programme : Skills Development			459,435	168,062
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
Lower Local Services				
Output : Skills Development Services			252,093	168,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Paya BARINYANGA TECHNICAL SCHOOL	Sector Conditional Grant (Non-Wage)	95,776	63,851
Tororo Technical Institute	Barinyanga Tororo Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			9,928	7,446
Programme : Primary Healthcare			9,928	7,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawire HEALTH CENTER II	Nawire Nawire HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Paya HEALTH CENTER III	Paya Paya HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			54,000	36,734
Programme : Rural Water Supply and Sanitation			54,000	36,734
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	6,734
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	2,594
Engineering and Design studies and Plans - Contractor-477	Barinyanga Paswata	Sector Development , Grant	3,000	2,594
Bore hole rehabilitation	Nawire Podwera	Sector Development Grant	0	4,140
Output : Construction of piped water supply system			30,000	30,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Contractor-477	Nawire Mawire area	Sector Development Grant	30,000	30,000
LCIII : Rubongi			1,662,779	277,288
Sector : Agriculture			11,852	8,889
Programme : Agricultural Extension Services			11,852	8,889
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	8,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Panyangasi Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	8,889
Sector : Works and Transport			18,901	18,901
Programme : District, Urban and Community Access Roads			18,901	18,901
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,901	18,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubongi sub county	Panyangasi CARs	Other Transfers from Central Government	18,901	18,901
Sector : Education			1,595,098	237,412
Programme : Pre-Primary and Primary Education			940,138	55,844
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				

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Output : Primary Schools Services UPE (LLS)			83,766	55,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)	7,509	5,006
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,741	5,827
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	6,470	4,313
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)	9,167	6,111
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	9,151	6,101
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,781	5,854
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)	6,744	4,496
ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	11,768	7,845
AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	6,688	4,458
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)	8,749	5,832
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyangole	Sector Development , Grant	40,000	0
Building Construction - Maintenance and Repair-240	Osia	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Panyangasi	Sector Development Grant	22,000	0
	RUBONGI P/S			
Programme : Secondary Education			654,960	181,568
Higher LG Services				
Output : Secondary Teaching Services			382,987	0
Item : 211101 General Staff Salaries				
-	Kidera	Sector Conditional , Grant (Wage)	172,405	0
-	Katerema SSS			
-	Osia	Sector Conditional , Grant (Wage)	210,582	0
-	RUBONGI ARMY S.S			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,973	181,568

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA SS	Kidera KATEREMA SS	Sector Conditional Grant (Non-Wage)	129,700	86,587
RUBONGI ARMY SS	Osia RUBONGI ARMY SS	Sector Conditional Grant (Non-Wage)	142,273	94,981
Sector : Health			9,928	7,446
Programme : Primary Healthcare			9,928	7,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Osia HEALTH CENTER II	Osia Osia HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Panyangasi HEALTH CENTER III	Kidera Panyangasi HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			27,000	4,640
Programme : Rural Water Supply and Sanitation			27,000	4,640
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	4,640
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	4,640
Engineering and Design studies and Plans - Contractor-477	Kidera Nyakesi E	Sector Development ,, Grant	21,000	4,640
Engineering and Design studies and Plans - Contractor-477	Kidera Poluru	Sector Development ,, Grant	3,000	4,640
LCIII : Nabuyoga			1,285,698	216,974
Sector : Agriculture			19,912	9,309
Programme : Agricultural Extension Services			19,912	9,309
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	9,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Nabuyoga Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	9,309
Item : 263370 Sector Development Grant				
Sub-county local government	Nabuyoga Headquarters	Other Transfers from Central Government	7,500	0

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Sector : Works and Transport			16,591	16,591
<i>Programme : District, Urban and Community Access Roads</i>			16,591	16,591
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,591	16,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabuyoga sub county	Nabuyoga CARs	Other Transfers from Central Government	16,591	16,591
Sector : Education			1,215,267	165,228
<i>Programme : Pre-Primary and Primary Education</i>			805,539	53,264
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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				
<i>Output : Primary Schools Services UPE (LLS)</i>			79,896	53,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	6,599	4,399
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	10,544	7,029

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MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	8,451	5,634
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,602	6,401
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,433	6,289
NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	8,427	5,618
NAMWANGA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	8,773	5,848
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	8,483	5,655
BUJWALA P.S	Namwanga BUJWALA P.S	Sector Conditional Grant (Non-Wage)	9,586	6,391
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	111,964
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	111,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA SS	Pawanga MAHANGA SS	Sector Conditional Grant (Non-Wage)	167,712	111,964
Sector : Health			9,928	7,446
Programme : Primary Healthcare			9,928	7,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi HEALTH CENTER III	Nabuyoga Kiyeyi HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Ligingi HEALTH CENTER II	Namwanga Ligingi HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214

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Sector : Water and Environment			24,000	18,400
Programme : Rural Water Supply and Sanitation			24,000	18,400
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	18,400
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Nabuyoga Kyagala B	Sector Development ,,,, Grant	0	18,400
Bore hole rehabilitation	Nabuyoga Maho A	Sector Development ,,,, Grant	0	18,400
Engineering and Design studies and Plans - Contractor-477	Nabuyoga Nyamalogo	Sector Development , Grant	21,000	0
Bore hole rehabilitation	Nabuyoga Ojilai	Sector Development ,,,, Grant	0	18,400
Bore hole rehabilitation	Nyamalogo Pakidamba	Sector Development ,,,, Grant	0	18,400
Engineering and Design studies and Plans - Contractor-477	Pawanga Pawanga p/s	Sector Development , Grant	3,000	0
Bore hole rehabilitation	Nabuyoga Segero B	Sector Development ,,,, Grant	0	18,400
LCIII : Kirewa			1,509,169	273,796
Sector : Agriculture			11,852	7,319
Programme : Agricultural Extension Services			11,852	7,319
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	7,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kirewa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	7,319
Sector : Works and Transport			14,592	14,592
Programme : District, Urban and Community Access Roads			14,592	14,592
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,592	14,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa sub county	Kirewa Kirewa sub county	Other Transfers from Central Government	14,592	14,592
Sector : Education			1,405,919	240,780
Programme : Pre-Primary and Primary Education			927,991	71,157
Higher LG Services				
Output : Primary Teaching Services			759,256	0
Item : 211101 General Staff Salaries				

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-	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 NYAGOKE P/S	Sector Conditional Grant (Wage)	56,734	0
-	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	71,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	6,543	4,362
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	6,519	4,346
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	10,439	6,959
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	8,644	5,763
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	6,623	4,415
NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	7,469	4,979
Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	5,842	3,895
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	6,454	4,303
Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	7,605	5,070
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	4,796	3,197

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ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	9,972	6,648
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	14,666	9,777
Agwok P.S.	Kirewa Agwok P.S.	Sector Conditional Grant (Non-Wage)	11,164	7,443
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				
Building Construction - Latrines-237	Soni NYAGOKE P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			477,928	169,623
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	169,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREWA SS	Kirewa KIREWA SS	Sector Conditional Grant (Non-Wage)	43,889	29,300
RAINER H.S	Kirewa RAINER H.S	Sector Conditional Grant (Non-Wage)	210,192	140,323
Sector : Health			52,807	11,105
Programme : Primary Healthcare			52,807	11,105
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,879	3,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mifumi HC III	Soni Mifumi HC III	Sector Conditional Grant (Non-Wage)	4,879	3,659
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kirewa Chawolo HEALTH CENTER	Kirewa Kirewa Chawolo HEALTH CENTER	Sector Conditional Grant (Non-Wage)	1,618	1,214
Kirewa HEALTH CENTER III	Kirewa Kirewa HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
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				
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	215,598
Sector : Agriculture			66,894	10,786
Programme : Agricultural Extension Services			19,912	10,009
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	10,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Maundo Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	10,009
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	777
Capital Purchases				
Output : Non Standard Service Delivery Capital			46,982	777
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katajula Walaweji market	Sector Development Grant	952	777
Monitoring, Supervision and Appraisal - Fuel-2180	Katajula Walaweji market	Sector Development Grant	1,380	0

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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	13,187
Programme : District, Urban and Community Access Roads			13,187	13,187
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,187	13,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera sub county	Namwaya CARs	Other Transfers from Central Government	13,187	13,187
Sector : Education			1,294,037	79,485
Programme : Pre-Primary and Primary Education			1,294,037	79,485
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

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-	Katajula WALAWEJI P/S	Sector Conditional Grant (Wage)	45,844	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,227	79,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,676	5,784
Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,386	5,591
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	8,596	5,730
Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	6,430	4,287
NAGONGERA BOYS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,066	4,711
NAGONGERA GIRLS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,412	4,941
NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	7,082	4,721
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	6,696	4,464
Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,571	5,714
Pokongo Rock P/S	Maundo	Sector Conditional Grant (Non-Wage)	10,415	6,943
ROCK HILL P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,847	5,231
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	10,793	7,196
WALAWEJI P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,124	7,416
COU Yona Okoth Memo. P/S	Namwaya COU Yona Okoth Memo. P/S	Sector Conditional Grant (Non-Wage)	10,133	6,756
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	3,641

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Programme : Primary Healthcare			4,854	3,641
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,854	3,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katajula HEALTH CENTER II	Katajula Katajula HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Maundo HEALTH CENTERII	Maundo Maundo HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,214
Pokongo HEALTH CENTER II	Maundo Pokongo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Sector : Water and Environment			211,376	108,500
Programme : Rural Water Supply and Sanitation			211,376	108,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			73,000	8,500
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	4,500
Engineering and Design studies and Plans - Contractor-477	Katajula Katajula	Sector Development ,,, Grant	21,000	4,500
Engineering and Design studies and Plans - Contractor-477	Namwaya Pambogo	Sector Development ,,, Grant	3,000	4,500
Engineering and Design studies and Plans - Contractor-477	Maundo Pokongo Rock p/s	Sector Development ,,, Grant	21,000	4,500
Engineering and Design studies and Plans - Contractor-477	Katajula Tele Zone	Sector Development ,,, Grant	21,000	4,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katajula Tele zone	Sector Development Grant	4,000	4,000
Output : Construction of piped water supply system			138,376	100,000
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	100,000
Engineering and Design studies and Plans - Contractor-477	Namwaya Opwadamwara	Sector Development ,, Grant	38,376	100,000
Engineering and Design studies and Plans - Contractor-477	Namwaya Rukul	Sector Development ,, Grant	50,000	100,000
LCIII : Petta			332,048	41,557
Sector : Agriculture			11,852	4,254
Programme : Agricultural Extension Services			11,852	4,254
Lower Local Services				

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Output : LLG Extension Services (LLS)			11,852	4,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Petta Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	4,254
Sector : Works and Transport			8,182	8,182
Programme : District, Urban and Community Access Roads			8,182	8,182
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,182	8,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Petta sub county	Petta CARs	Other Transfers from Central Government	8,182	8,182
Sector : Education			305,778	12,033
Programme : Pre-Primary and Primary Education			305,778	12,033
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	12,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	4,297	2,864
MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	5,657	3,771
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	8,096	5,398
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

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Sector : Health			3,236	2,427
<i>Programme : Primary Healthcare</i>			3,236	2,427
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			3,236	2,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbula HEALTH CENTER II	Mbula Mbula HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Pusere HEALTH CENTER II	PUSERE Pusere HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Sector : Water and Environment			3,000	14,660
<i>Programme : Rural Water Supply and Sanitation</i>			3,000	14,660
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			3,000	14,660
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Mbula Komolo	Sector Development , Grant	0	11,670
Bore hole rehabilitation	Petta Pakoi B	Sector Development Grant	0	2,990
Bore hole rehabilitation	Pakoi Pakoi C	Sector Development , Grant	0	11,670
Engineering and Design studies and Plans - Contractor-477	Mbula Patezira	Sector Development Grant	3,000	0
LCIII : Mukuju			3,254,966	422,417
Sector : Agriculture			19,912	9,894
<i>Programme : Agricultural Extension Services</i>			19,912	9,894
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			19,912	9,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mukuju Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	9,894
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	19,473
<i>Programme : District, Urban and Community Access Roads</i>			19,473	19,473
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			19,473	19,473

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukuju sub county	Mukuju Mukuju sub county	Other Transfers from Central Government	19,473	19,473
Sector : Education			3,042,748	356,798
Programme : Pre-Primary and Primary Education			1,681,016	60,807
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
-	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

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-	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	60,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabiro P.S.	Akadot	Sector Conditional Grant (Non-Wage)	10,037	6,691
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	7,895	5,263
Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	7,573	5,049
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	12,323	8,215
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	6,559	4,373
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	8,531	5,687
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	8,692	5,795
Akworot P.S.	Atiri Akworot P.S.	Sector Conditional Grant (Non-Wage)	5,593	3,728
Atiri P.S.	Atiri Atiri P.S.	Sector Conditional Grant (Non-Wage)	8,926	5,950
Aukot P.S.	Petta Aukot P.S.	Sector Conditional Grant (Non-Wage)	7,396	4,931
Bishop Okille C.o.U P.s	Kalachai Bishop Okille C.o.U P.s	Sector Conditional Grant (Non-Wage)	7,686	5,124
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	94,615
Higher LG Services				

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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	94,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Atiri BUKEDI SS	Sector Conditional Grant (Non-Wage)	141,724	94,615
Programme : Skills Development			766,444	201,377
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	201,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukujju	Mukuju Mukujju	Sector Conditional Grant (Non-Wage)	302,065	201,377
Sector : Health			80,855	32,141
Programme : Primary Healthcare			80,855	32,141
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,855	32,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apetai HEALTH CENTERII	APETAI Apetai HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,214
Kamuli HEALTH CENTERII	Kamuli Kamuli HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,214
Mudodo HEALTH CENTER II	Mukuju Mudodo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Mukuju HEALTH CENTER IV	Atiri Mukuju HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	38,001	28,501
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,000	0

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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	4,111
Programme : Rural Water Supply and Sanitation			91,979	4,111
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	4,111
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	4,111
Engineering and Design studies and Plans - Contractor-477	Atiri Orago	Sector Development , Grant	3,000	4,111
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	200,155
Sector : Agriculture			11,852	8,889
Programme : Agricultural Extension Services			11,852	8,889
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	8,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Sop-Sop Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	8,889
Sector : Works and Transport			7,612	7,571
Programme : District, Urban and Community Access Roads			7,612	7,571
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,612	7,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sopsop sub county	Sop-Sop CARs	Other Transfers from Central Government	7,612	7,571
Sector : Education			453,326	32,463
Programme : Pre-Primary and Primary Education			453,326	32,463
Higher LG Services				
Output : Primary Teaching Services			382,632	0

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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	32,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	7,364	4,909
PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	11,590	7,727
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	10,528	7,019
SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	8,942	5,961
BERE P.S.	Sop-Sop BERE P.S.	Sector Conditional Grant (Non-Wage)	10,270	6,847
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	151,232
Programme : Primary Healthcare			503,236	151,232
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,236	2,427
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	1,214
Were HEALTH CENTER II	Were Were HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			340,000	0
Item : 312102 Residential Buildings				

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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	148,805
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sop-Sop SopSop HC III	Sector Development Grant	160,000	148,805
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	83,600
Sector : Agriculture			19,912	9,358
Programme : Agricultural Extension Services			19,912	9,358
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	9,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Magola Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	9,358
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	9,858
Programme : District, Urban and Community Access Roads			9,858	9,858
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,858	9,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola sub county	Magola Magola sub county	Other Transfers from Central Government	9,858	9,858
Sector : Education			755,805	36,281
Programme : Pre-Primary and Primary Education			755,805	36,281
Higher LG Services				
Output : Primary Teaching Services			497,384	0
Item : 211101 General Staff Salaries				

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-	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	36,281
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)		9,884	6,589
NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)		4,675	3,117
PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)		8,249	5,500
PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)		12,476	8,317
PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)		5,593	3,728
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)		5,738	3,825
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)		7,807	5,204
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

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Building Construction - Latrines-237	Poyawo POYAMERI P/S	Sector Development , Grant	22,000	0
Sector : Health			11,546	8,660
<i>Programme : Primary Healthcare</i>			11,546	8,660
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,546	8,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola HEALTH CENTER II	Magola Magola HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Makawari HEALTH CENTER II	MAKAWARI Makawari HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Poyameri HEALTH CENTER III	Magola Poyameri HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			53,000	19,444
<i>Programme : Rural Water Supply and Sanitation</i>			53,000	19,444
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			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
<i>Output : Construction of piped water supply system</i>			50,000	19,444
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	19,444
LCIII : Malaba town council			634,210	213,876
Sector : Agriculture			12,412	8,159
<i>Programme : Agricultural Extension Services</i>			12,412	8,159
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			12,412	8,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Akolodong Town council headquarters	Sector Conditional Grant (Non-Wage)	12,412	8,159
Sector : Works and Transport			144,932	105,189
<i>Programme : District, Urban and Community Access Roads</i>			144,932	105,189
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			144,932	105,189

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Malaba TC	Malaba	District Unconditional Grant (Non-Wage)	0	0
Malaba TC	Malaba Urban Road	Other Transfers from Central Government	144,932	105,189
Sector : Education			468,556	94,296
Programme : Pre-Primary and Primary Education			145,269	5,741
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	5,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	8,612	5,741
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
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	88,555
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	88,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA SS	Akolodong MALABA SS	Sector Conditional Grant (Non-Wage)	38,615	25,779
MERIKIT SSS	Amagoro MERIKIT SSS	Sector Conditional Grant (Non-Wage)	94,033	62,776
Sector : Health			8,310	6,233
Programme : Primary Healthcare			8,310	6,233

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,310	6,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA HEALTH CENTER III	Malaba MALABA HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
LCIII : Nagongera town council			699,250	257,330
Sector : Agriculture			15,564	8,496
Programme : Agricultural Extension Services			11,292	6,959
Lower Local Services				
Output : LLG Extension Services (LLS)			11,292	6,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Southern Town council headquarters	Sector Conditional Grant (Non-Wage)	11,292	6,959
Programme : District Production Services			4,272	1,537
Capital Purchases				
Output : Slaughter slab construction			4,272	1,537
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Southern Awanua cell	Sector Development Grant	4,272	1,537
Sector : Works and Transport			173,856	126,181
Programme : District, Urban and Community Access Roads			173,856	126,181
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			173,856	126,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera TC	Central Urban roads	Other Transfers from Central Government	173,856	126,181
Sector : Education			434,278	99,577
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

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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	99,577
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	99,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAYA SS	Eastern PAYA SS	Sector Conditional Grant (Non-Wage)	149,158	99,577
Sector : Health			60,552	16,661
Programme : Primary Healthcare			60,552	16,661
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,215	16,661
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera HEALTH CENTER IV	Eastern Nagongera HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	22,215	16,661
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	6,415
Programme : Rural Water Supply and Sanitation			15,000	6,415
Capital Purchases				
Output : Construction of piped water supply system			15,000	6,415
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Workshops-1267	Central Mahanga	District Discretionary Development Equalization Grant	5,000	5,000
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	1,415
LCIII : Molo			1,542,699	210,101
Sector : Agriculture			12,412	9,308
<i>Programme : Agricultural Extension Services</i>			12,412	9,308
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			12,412	9,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Molo Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	9,308
Sector : Works and Transport			9,704	9,704
<i>Programme : District, Urban and Community Access Roads</i>			9,704	9,704
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,704	9,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
Molo sub county	Molo Molo sub county	Other Transfers from Central Government	9,704	9,704
Sector : Education			1,288,932	173,918
<i>Programme : Pre-Primary and Primary Education</i>			627,420	36,882
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,323	36,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	12,033	8,022
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	9,538	6,358
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,960	5,306
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	4,812	3,208
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	6,945	4,630
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	6,945	4,630
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,090	4,727
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
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	137,036
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	137,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Tuba ATIRI SS	Sector Conditional Grant (Non-Wage)	98,321	65,639

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HIGH WAY INTERGRATYED SS	Kidoko HIGH WAY INTERGRATYED SS	Sector Conditional Grant (Non-Wage)	60,207	40,194
KANAH HIGH SCHOOL	Molo KANAH HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	46,741	31,204
Sector : Health			9,928	7,446
Programme : Primary Healthcare			9,928	7,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko HEALTH CENTER II	Kidoko Kidoko HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Molo HEALTH CENTERIII	Molo Molo HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			6,000	9,725
Programme : Rural Water Supply and Sanitation			6,000	9,725
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	9,725
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	3,000
Bore hole rehabilitation	Molo presidential bore hole	Sector Development Grant	0	4,140
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kidoko Kidoko	Sector Development Grant	3,000	2,585
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				

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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	137,295
Sector : Agriculture			22,412	6,493
<i>Programme : Agricultural Extension Services</i>			19,912	6,493
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			19,912	6,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mella Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	6,493
Item : 263370 Sector Development Grant				
Sub-county local government	Mella Headquarters	Other Transfers from Central Government	7,500	0
<i>Programme : District Production Services</i>			2,500	0
Capital Purchases				
<i>Output : Slaughter slab construction</i>			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	10,604
<i>Programme : District, Urban and Community Access Roads</i>			10,604	10,604
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,604	10,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mella sub county	Mella Mella sub county	Other Transfers from Central Government	10,604	10,604
Sector : Education			1,325,783	109,538
<i>Programme : Pre-Primary and Primary Education</i>			662,398	34,093
Higher LG Services				
<i>Output : Primary Teaching Services</i>			529,260	0
Item : 211101 General Staff Salaries				

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-	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	34,093
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)		10,359	6,906
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)		7,316	4,877
Omiriaai P.S.	Amoni	Sector Conditional Grant (Non-Wage)		6,406	4,271
AMENEMOIT P.S.	Apokor AMENEMOIT P.S.	Sector Conditional Grant (Non-Wage)		10,979	7,319
Amoni C.O.U P/S	Amoni Amoni C.O.U P/S	Sector Conditional Grant (Non-Wage)		6,076	4,050
AMONI P.S.	Amoni AMONI P.S.	Sector Conditional Grant (Non-Wage)		10,004	6,670
Capital Purchases					
Output : Classroom construction and rehabilitation				60,000	0
Item : 312101 Non-Residential Buildings					
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	75,445
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

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,011	75,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
HELPING HANDS SS	Amoni HELPING HANDS SS	Sector Conditional Grant (Non-Wage)	15,643	10,443
ST MARY ASSUMPTA MELLA SS	Amoni ST MARY ASSUMPTA MELLA SS	Sector Conditional Grant (Non-Wage)	97,367	65,002
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	8,660
Programme : Primary Healthcare			11,546	8,660
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,546	8,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoni HEALTH CENTERII	Amoni Amoni HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,214
Mella HEALTH CENTERIII	Mella Mella HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	6,233
Mwello HEALTH CENTER II	Mella Mwello HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Sector : Water and Environment			21,000	2,000
Programme : Rural Water Supply and Sanitation			21,000	2,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	2,000
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	2,000
LCIII : Kwapa			1,425,192	141,039
Sector : Agriculture			19,912	9,309
Programme : Agricultural Extension Services			19,912	9,309

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Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	9,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kwapa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	9,309
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	10,337
Programme : District, Urban and Community Access Roads			10,337	10,337
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,337	10,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwapa sub county	Kwapa Kwapa sub county	Other Transfers from Central Government	10,337	10,337
Sector : Education			1,227,475	105,428
Programme : Pre-Primary and Primary Education			600,444	25,303
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
-	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	25,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)	7,984	5,322
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	9,425	6,283
Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)	8,845	5,897

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OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	6,720	4,480
Asinge P.S.	Kwapa Asinge P.S.	Sector Conditional Grant (Non-Wage)	4,981	3,321
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	80,126
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	80,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINGE SSS	Kwapa ASINGE SSS	Sector Conditional Grant (Non-Wage)	38,111	25,443
HEREIGNS SS	Kwapa HEREIGNS SS	Sector Conditional Grant (Non-Wage)	38,615	25,779
ST LAWRENECE SS KWAPA	Kwapa ST LAWRENECE SS KWAPA	Sector Conditional Grant (Non-Wage)	43,295	28,904
Capital Purchases				
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	12,465
Programme : Primary Healthcare			146,468	12,465
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,620	12,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangi HEALTH CENTERIII	Morukebu	Sector Conditional Grant (Non-Wage)	8,310	6,233

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Kwapa HEALTH CENTERIII	Kwapa Kwapa HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	6,233
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	3,500
Programme : Rural Water Supply and Sanitation			21,000	3,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	3,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Kwapa Amagore	Sector Development Grant	0	1,500
Engineering and Design studies and Plans - Contractor-477	Kwapa Kanyakori	Sector Development Grant	21,000	2,000
LCIII : Kisoko			988,036	81,652
Sector : Agriculture			14,912	9,309
Programme : Agricultural Extension Services			12,412	9,309
Lower Local Services				
Output : LLG Extension Services (LLS)			12,412	9,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kisoko Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	9,309
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	Kisoko Kisoko Central	Sector Development Grant	2,500	0
Sector : Works and Transport			9,589	9,589
Programme : District, Urban and Community Access Roads			9,589	9,589
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,589	9,589
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kisoko sub county	Kisoko Kisoko sub county	Other Transfers from Central Government	9,589	9,589
Sector : Education			945,989	43,487
Programme : Pre-Primary and Primary Education			945,989	43,487
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	43,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,098	8,065
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	6,366	4,244
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	4,900	3,267
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	7,002	7,781
PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	6,953	4,636
POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	6,422	4,281
Abongit P.S.	Gwaragwara Abongit P/S	Sector Conditional Grant (Non-Wage)	5,593	3,728
GWARAGWARA P.S.	Gwaragwara GWARAGWARA P.S.	Sector Conditional Grant (Non-Wage)	11,228	7,485
Capital Purchases				

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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	15,768
Programme : Primary Healthcare			11,546	15,768
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,546	8,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwaragwara HEALTH C II	Gwaragwara Gwaragwara HEALTH C II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Kisoko HEALTH CENTER III	Kisoko Kisoko HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Morkiswa HEALTH CENTER II	Kisoko Morkiswa HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	7,108
Item : 312101 Non-Residential Buildings				
Payment of construction works at Kisoko HC III maternity block	Kisoko Kisoko HC III	District Discretionary Development Equalization Grant	0	7,108
Sector : Water and Environment			6,000	3,500
Programme : Rural Water Supply and Sanitation			6,000	3,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	3,500
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	3,500
Engineering and Design studies and Plans - Contractor-477	Kisoko Lakola	Sector Development , Grant	3,000	3,500
LCIII : Iyolwa			1,064,246	172,954
Sector : Agriculture			11,852	8,889
Programme : Agricultural Extension Services			11,852	8,889
Lower Local Services				

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Output : LLG Extension Services (LLS)			11,852	8,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Iyolwa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	8,889
Sector : Works and Transport			7,777	7,818
Programme : District, Urban and Community Access Roads			7,777	7,818
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,777	7,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa sub county	Iyolwa CAR	Other Transfers from Central Government	7,777	7,818
Sector : Education			992,255	121,648
Programme : Pre-Primary and Primary Education			514,326	39,920
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	39,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	6,398	4,265
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)	7,903	5,269
POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)	7,412	4,941
SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	8,805	5,870

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BUMANDA P.S.	Poyem BUMANDA P.S.	Sector Conditional Grant (Non-Wage)	7,299	4,866
GULE P.S.	Poyem GULE P.S.	Sector Conditional Grant (Non-Wage)	11,663	7,775
IYOLWA P.S.	Poyem IYOLWA P.S.	Sector Conditional Grant (Non-Wage)	10,399	6,933
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	81,729
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	81,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA TECHNICAL SCH	Pabone IYOLWA TECHNICAL SCH	Sector Conditional Grant (Non-Wage)	122,593	81,729
Sector : Health			8,310	6,233
Programme : Primary Healthcare			8,310	6,233
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,310	6,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa HEALTH CENTER III	Poyem Iyolwa HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			44,053	28,366
Programme : Rural Water Supply and Sanitation			44,053	28,366
Capital Purchases				
Output : Administrative Capital			21,053	18,644

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ojilai Ojilai Poyameri	Transitional Development Grant	16,525	12,114
Monitoring, Supervision and Appraisal - Fuel-2180	Ojilai Ojilai Poyameri	Transitional Development Grant	2,874	6,530
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	9,722
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	9,722
LCIII : Eastern Division (Physical)			4,445,614	1,978,887
Sector : Agriculture			143,755	22,418
Programme : District Production Services			143,755	22,418
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
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

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Output : Non Standard Service Delivery Capital			89,063	22,418
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	8,800
Machinery and Equipment - Power Backup-1097	Amagoro B District veterinary office	Sector Development Grant	500	170
Machinery and Equipment - Assorted Equipment-1004	Amagoro B Entomology office and Fisheries office	Sector Development Grant	10,518	8,500
Machinery and Equipment - Pumps-1106	Amagoro B Tororo DATIC and Veterinary Office	Sector Development Grant	6,000	1,020
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Amagoro A Tororo DATIC	Sector Development Grant	5,251	2,524
Cultivated Assets - Plantation-424	Amagoro A Tororo DATIC	Sector Development Grant	2,625	1,404
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	64,104
Programme : District Hospital Services			250,000	64,104
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Benedictine eye Hospital	Nyangole	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			250,000	64,104
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kasoli Tororo District Hospital	Transitional Development Grant	250,000	64,104
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	External Financing	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	1,803,665
Programme : Community Mobilisation and Empowerment			3,757,853	1,803,665
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,757,853	1,803,665
Item : 263204 Transfers to other govt. units (Capital)				
Community Based services Department	Amagoro B Head Quarters	Other Transfers from Central Government	0	1,379,521
Community Based Services Deaprtment	Amagoro B Headquarters	Other Transfers from Central Government	789,133	424,144

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Community Based Services Department	Amagoro B Headquarters	Other Transfers from Central Government	2,968,720	1,379,521
Sector : Public Sector Management			214,006	88,700
Programme : Local Government Planning Services			214,006	88,700
Capital Purchases				
Output : Administrative Capital			214,006	88,700
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	1,768
Environmental Impact Assessment - Field Expenses-498	Amagoro B Environment Office	District Discretionary Development Equalization Grant	1,730	1,730
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	34,475
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	14,908
Monitoring, Supervision and Appraisal - Fuel-2180	Amagoro B Planning Unit	External Financing	69,350	15,820
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amagoro B Planning Unit	External Financing	650	0
Monitoring, Supervision and Appraisal - Workshops-1267	Amagoro B Planning Unit	External Financing	70,000	20,000
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	External Financing	100,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Health Office Headquarters	External Financing	1,238,707	0

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Monitoring, Supervision and Appraisal - Benchmarking -1256	Central District Health Office Headquarters	External Financing	94,000	0
Sector : Public Sector Management			48,584	0
Programme : District and Urban Administration			48,584	0
Capital Purchases				
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	907,983
Sector : Education			815,762	544,524
Programme : Pre-Primary and Primary Education			80,465	53,644
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,465	53,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalachai P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,341	4,228
Kocoge P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,644	5,763
MIGANA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,485	4,990
NYAMALOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,035	4,024
PAKOI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,639	4,426
PETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,653	8,435
SIWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,700	5,800

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TOTOKIDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,045	6,696
Akadot P.S.	Missing Parish Akadot P.S.	Sector Conditional Grant (Non-Wage)	8,934	5,956
Apetai P.S.	Missing Parish Apetai P.S.	Sector Conditional Grant (Non-Wage)	4,989	3,326
Programme : Secondary Education			735,296	490,880
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			735,296	490,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYEYI HIGH SCH	Missing Parish KIYEYI HIGH SCH	Sector Conditional Grant (Non-Wage)	127,427	85,070
MILLENIUM UNIVERSAL COLLEGE TORORO	Missing Parish MILLENIUM UNIVERSAL COLLEGE TORORO	Sector Conditional Grant (Non-Wage)	25,649	17,123
RUBONGI SS	Missing Parish RUBONGI SS	Sector Conditional Grant (Non-Wage)	247,688	165,356
TORORO CENTRAL ACADEMY	Missing Parish TORORO CENTRAL ACADEMY	Sector Conditional Grant (Non-Wage)	208,927	139,479
TORORO COMP. S.S.	Missing Parish TORORO COMP. S.S.	Sector Conditional Grant (Non-Wage)	29,736	19,852
TORORO UNIVERSAL COLLEGE	Missing Parish TORORO UNIVERSAL COLLEGE	Sector Conditional Grant (Non-Wage)	95,868	64,001
Sector : Health			483,539	363,459
Programme : Primary Healthcare			42,328	31,746
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			29,164	21,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENEDICTINE EYE HOSPITAL	Missing Parish BENEDICTINE EYE HOSPITAL	Sector Conditional Grant (Non-Wage)	29,164	21,873
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,164	9,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
Fungwe HEALTH CENTER II	Missing Parish Fungwe HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Nyamalogo HEALTH CENTER II	Missing Parish Nyamalogo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214

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Nyiemera HEALTH CENTER II	Missing Parish Nyiemera HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Petta HEALTH CENTER III	Missing Parish Petta HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Programme : District Hospital Services			441,211	331,713
Lower Local Services				
Output : District Hospital Services (LLS.)			321,886	242,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo General Hospital	Missing Parish Tororo General Hospital	Sector Conditional Grant (Non-Wage)	321,886	242,002
Output : NGO Hospital Services (LLS.)			119,324	89,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
St anthony hospital	Missing Parish St anthony hospital	Sector Conditional Grant (Non-Wage)	119,324	89,711