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# Vote:554 Tororo District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 25/07/2019

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

**Vote:554 Tororo District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	2,732,681	964,263	35%
Discretionary Government Transfers	6,214,539	6,214,539	100%
Conditional Government Transfers	39,178,817	39,169,473	100%
Other Government Transfers	5,385,191	5,543,103	103%
Donor Funding	1,577,707	128,928	8%
<b>Total Revenues shares</b>	<b>55,088,936</b>	<b>52,020,306</b>	<b>94%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	442,081	299,004	279,301	68%	63%	93%
Internal Audit	111,285	74,272	70,205	67%	63%	95%
Administration	7,884,574	7,630,336	7,626,343	97%	97%	100%
Finance	616,047	464,006	464,006	75%	75%	100%
Statutory Bodies	1,320,903	1,163,543	1,017,426	88%	77%	87%
Production and Marketing	3,156,848	3,036,221	2,851,225	96%	90%	94%
Health	10,715,512	9,164,437	7,763,859	86%	72%	85%
Education	23,143,942	22,953,333	21,218,218	99%	92%	92%
Roads and Engineering	1,750,683	1,682,332	1,681,473	96%	96%	100%
Water	864,323	852,823	852,803	99%	99%	100%
Natural Resources	744,585	230,040	207,885	31%	28%	90%
Community Based Services	4,338,153	4,457,258	4,427,364	103%	102%	99%
<b>Grand Total</b>	<b>55,088,936</b>	<b>52,007,605</b>	<b>48,460,106</b>	<b>94%</b>	<b>88%</b>	<b>93%</b>
<i>Wage</i>	<i>26,327,317</i>	<i>26,327,317</i>	<i>23,571,461</i>	<i>100%</i>	<i>90%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>17,483,704</i>	<i>15,696,709</i>	<i>15,592,740</i>	<i>90%</i>	<i>89%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>9,700,208</i>	<i>9,854,651</i>	<i>9,170,177</i>	<i>102%</i>	<i>95%</i>	<i>93%</i>
<i>Donor Devt</i>	<i>1,577,707</i>	<i>128,928</i>	<i>128,928</i>	<i>8%</i>	<i>8%</i>	<i>100%</i>

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

By the end of quarter four the district had realized Shs 52,020,306,000 against an annual budget of Shs 55,088,936,000 being 94% budget performance. Of which from the central government source the district realised Shs 50,927,115,000 against an annual budget of Shs 50,778,548,000 being 103% budget performance. Most central government funds performed as planned for the quarter at 100% 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 964,263,000 against an annual budget of Shs 2,732,681,000 being 35%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by some tax payers. Secondly property rates evaluation was done in the financial year 2016/2017 however the process wasn't completed because the District Council wasn't sitting. This led to failure to collect the anticipated revenue from the property sites.

From the donors the district had realised Shs 128,928,000 against an annual budget of Shs 1,577,707,000 being 8% 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 four 99.9% of all the funds received had been disbursed to the departments with, Community, Water, Education, Administration, Production and marketing, Roads, Statutory bodies and Health, realizing the highest budget outturn of 103%, 99%, 86%, 76%, 75%, 73% and 67% respectively while Natural Resources realized the least with 31%. The reason for this variance being Community, Water, Education, Administration, Production and marketing, Roads are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly.

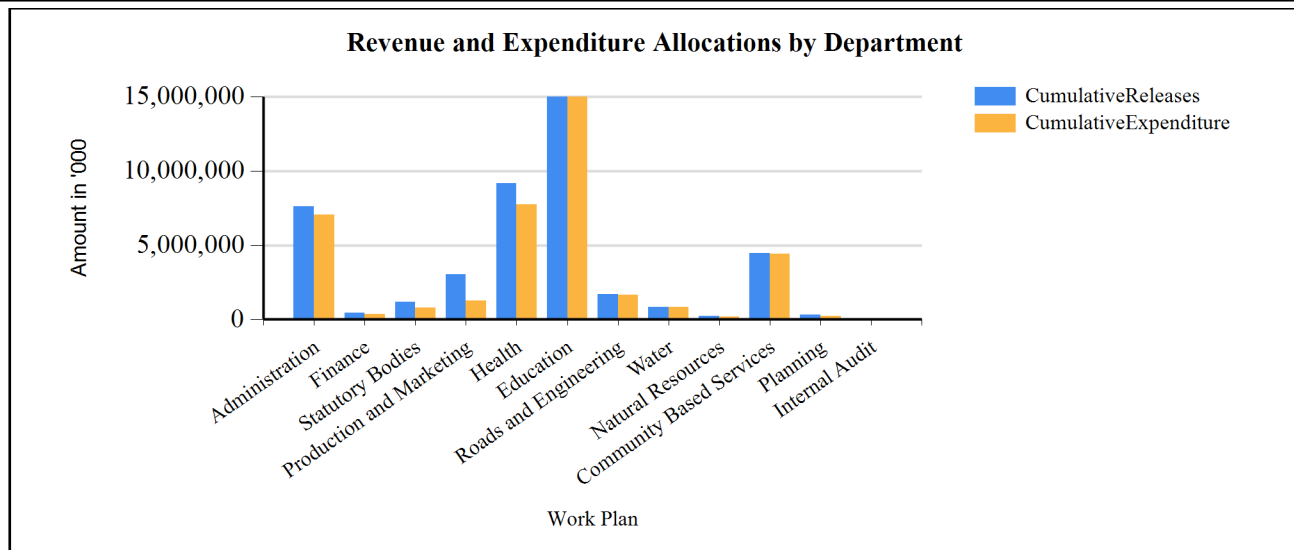
Ten of twelve departments had spent 90% and over of the funds they received during the quarter and by the end of the fourth quarter the district had Shs 3,560,200,000 unspent with Health and Education departments having the biggest balances. The funds are majorly for salaries for staff not yet recruited because for the greater part of the financial year the district staff structure hadn't been approved by the District Council and hence recruitment could not take place. the secondly the balance is also for construction works for Malaba seed secondary school and up grading Sopsop H/C II to Health H/C III whose service providers had been procured but the works hadn't by the end of the quarter.

The funds that were still on the General fund account was for local revenue amounting to Shs 12,700,000 to be utilised next financial year.

**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
<b>1. Locally Raised Revenues</b>	<b>2,732,681</b>	<b>964,263</b>	<b>35 %</b>
Local Services Tax	212,149	46,556	22 %
Local Hotel Tax	15,680	8,965	57 %
Business licenses	157,737	56,590	36 %
Interest from private entities - Domestic	49,237	5,273	11 %
Rent & Rates - Non-Produced Assets – from private entities	1,461,167	384,061	26 %
Rent & Rates - Non-Produced Assets – from other Govt units	159,098	9,645	6 %
Park Fees	109,015	44,450	41 %
Animal & Crop Husbandry related Levies	79,277	57,781	73 %
Agency Fees	56,469	92,449	164 %
Market /Gate Charges	215,411	220,162	102 %
Other Fees and Charges	217,440	38,332	18 %
<b>2a. Discretionary Government Transfers</b>	<b>6,214,539</b>	<b>6,214,539</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	1,217,765	1,217,765	100 %
Urban Unconditional Grant (Non-Wage)	113,339	113,339	100 %
District Discretionary Development Equalization Grant	2,547,532	2,547,532	100 %
Urban Unconditional Grant (Wage)	162,550	162,550	100 %
District Unconditional Grant (Wage)	2,110,205	2,110,205	100 %
Urban Discretionary Development Equalization Grant	63,147	63,147	100 %
<b>2b. Conditional Government Transfers</b>	<b>39,178,817</b>	<b>39,169,473</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	24,054,562	24,054,562	100 %
Sector Conditional Grant (Non-Wage)	6,179,859	6,180,743	100 %

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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	3,004,718	100 %
Gratuity for Local Governments	2,228,801	2,228,801	100 %
<b>2c. Other Government Transfers</b>	<b>5,385,191</b>	<b>5,543,103</b>	<b>103 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,544,454	2,994,146	118 %
Support to PLE (UNEB)	24,000	27,694	115 %
Uganda Road Fund (URF)	1,503,339	1,503,112	100 %
Uganda Women Entrepreneurship Program(UWEP)	424,266	367,185	87 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	789,133	650,965	82 %
<b>3. Donor Funding</b>	<b>1,577,707</b>	<b>128,928</b>	<b>8 %</b>
United Nations Development Programme (UNDP)	131,000	0	0 %
United Nations Children Fund (UNICEF)	145,000	100,418	69 %
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 %
<b>Total Revenues shares</b>	<b>55,088,936</b>	<b>52,020,306</b>	<b>94 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of quarter four the district had realised Shs 964,262,000 against an annual budget of Shs 2,732,681,000 being 35%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by some tax payers. Secondly property rates evaluation was done in the financial year 2016/2017 however the process wasn't completed because the District Council wasn't sitting. This led to failure to collect the anticipated revenue from the property sites.

**Cumulative Performance for Central Government Transfers**

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By the end of quarter four from the central government source the district realised Shs 50,927,115,000 against an annual budget of Shs 50,778,548,000 being 103% budget performance. Most central government funds performed as planned for the quarter at 100% 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 four the district had realised Shs 128,928,000 against an annual budget of Shs 1,577,707,000 being 8% 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 four the district had realised Shs 128,928,000 against an annual budget of Shs 1,577,707,000 being 8% 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,700,802	2,410,021	89 %	311,399	299,195	96 %
District Production Services	433,867	419,025	97 %	57,214	253,134	442 %
District Commercial Services	22,180	22,179	100 %	5,545	4,627	83 %
<b>Sub- Total</b>	<b>3,156,848</b>	<b>2,851,225</b>	<b>90 %</b>	<b>374,158</b>	<b>556,955</b>	<b>149 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,750,683	1,681,473	96 %	437,671	645,769	148 %
<b>Sub- Total</b>	<b>1,750,683</b>	<b>1,681,473</b>	<b>96 %</b>	<b>437,671</b>	<b>645,769</b>	<b>148 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	14,890,828	13,985,549	94 %	3,465,627	5,115,734	148 %
Secondary Education	5,848,262	5,509,769	94 %	1,616,657	1,609,091	100 %
Skills Development	2,005,377	1,441,123	72 %	553,160	396,877	72 %
Education & Sports Management and Inspection	399,475	281,976	71 %	104,932	131,153	125 %
<b>Sub- Total</b>	<b>23,143,942</b>	<b>21,218,418</b>	<b>92 %</b>	<b>5,740,376</b>	<b>7,252,855</b>	<b>126 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,221,317	1,045,764	86 %	108,117	670,211	620 %
District Hospital Services	809,211	550,169	68 %	139,803	140,471	100 %
Health Management and Supervision	8,684,984	6,167,926	71 %	2,171,246	1,754,446	81 %
<b>Sub- Total</b>	<b>10,715,512</b>	<b>7,763,859</b>	<b>72 %</b>	<b>2,419,166</b>	<b>2,565,128</b>	<b>106 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	864,323	852,803	99 %	11,729	529,973	4519 %
Natural Resources Management	744,585	207,885	28 %	186,446	65,450	35 %
<b>Sub- Total</b>	<b>1,608,908</b>	<b>1,060,688</b>	<b>66 %</b>	<b>198,175</b>	<b>595,423</b>	<b>300 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	4,338,153	4,428,064	102 %	1,057,575	2,432,387	230 %
<b>Sub- Total</b>	<b>4,338,153</b>	<b>4,428,064</b>	<b>102 %</b>	<b>1,057,575</b>	<b>2,432,387</b>	<b>230 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,884,574	7,626,343	97 %	1,971,138	2,861,693	145 %
Local Statutory Bodies	1,320,903	1,017,426	77 %	330,225	343,494	104 %
Local Government Planning Services	442,081	281,601	64 %	110,520	95,982	87 %
<b>Sub- Total</b>	<b>9,647,558</b>	<b>8,925,370</b>	<b>93 %</b>	<b>2,411,883</b>	<b>3,301,169</b>	<b>137 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	616,047	464,006	75 %	154,012	156,989	102 %
Internal Audit Services	111,285	70,205	63 %	27,821	19,656	71 %
<b>Sub- Total</b>	<b>727,332</b>	<b>534,211</b>	<b>73 %</b>	<b>181,833</b>	<b>176,645</b>	<b>97 %</b>
<b>Grand Total</b>	<b>55,088,936</b>	<b>48,463,306</b>	<b>88 %</b>	<b>12,820,837</b>	<b>17,526,332</b>	<b>137 %</b>

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# Vote:554 Tororo District

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,620,267</b>	<b>7,365,301</b>	<b>97%</b>	<b>1,905,067</b>	<b>1,646,289</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	190,774	190,774	100%	47,694	59,451	125%
District Unconditional Grant (Wage)	716,065	716,065	100%	179,016	169,977	95%
General Public Service Pension Arrears (Budgeting)	380,790	380,790	100%	95,198	0	0%
Gratuity for Local Governments	2,228,801	2,228,801	100%	557,200	557,200	100%
Locally Raised Revenues	173,919	60,310	35%	43,480	17,218	40%
Multi-Sectoral Transfers to LLGs_NonWage	702,115	566,993	81%	175,529	64,424	37%
Pension for Local Governments	3,014,947	3,004,718	100%	753,737	743,508	99%
Salary arrears (Budgeting)	88,183	88,183	100%	22,046	0	0%
Urban Unconditional Grant (Wage)	124,673	128,666	103%	31,168	34,511	111%
<b>Development Revenues</b>	<b>264,306</b>	<b>265,036</b>	<b>100%</b>	<b>66,077</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	264,306	265,036	100%	66,077	0	0%
<b>Total Revenues shares</b>	<b>7,884,574</b>	<b>7,630,336</b>	<b>97%</b>	<b>1,971,143</b>	<b>1,646,289</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	840,738	840,737	100%	210,184	210,184	100%
Non Wage	6,779,530	6,520,570	96%	1,694,877	2,386,473	141%
<b>Development Expenditure</b>						
Domestic Development	264,306	265,036	100%	66,076	265,036	401%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,884,574</b>	<b>7,626,343</b>	<b>97%</b>	<b>1,971,138</b>	<b>2,861,693</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,994</b>	<b>0%</b>			

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Wage	3,994		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>3,993</b>	<b>0%</b>	

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

By the end of the quarter the Department received shs. 7,630,336,000/= against annual budget of shs7,884,574,000/= being 84% budget performance for the quarter 97% for the year. By the end of the quarter the Department had spent shs. 7,626,343,000/= being 145% expenditure performance for the quarter and 97% for the year.

The District unconditional grant (non wage) performed beyond 100% because of the need to clear outstanding obligations in the quarter

**Reasons for unspent balances on the bank account**

By the end the quarter the Department had shs. 3,993,000. This is mean for wages for staff who were not recruited during the financial year due to absence of an approved staff structure

**Highlights of physical performance by end of the quarter**

By the end of the quarter, travels had been made to various ministries, staff were appraised, attended workshops and seminars, records maintained, vehicles maintained, utilities paid, pension, salary and gratuity paid, celebrated District functions, subscription paid and news papers paid, constructed molo sub county administration block, renovated Production department office block, procure furniture for the office of the chief administrative office, completed retention payments for perimeter wall fence constructed at the district head quarters

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>616,047</b>	<b>464,006</b>	<b>75%</b>	<b>154,012</b>	<b>109,847</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	75,825	75,825	100%	18,956	16,743	88%
District Unconditional Grant (Wage)	196,665	196,665	100%	49,166	49,166	100%
Locally Raised Revenues	155,886	36,800	24%	38,972	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,794	120,833	81%	37,449	38,461	103%
Urban Unconditional Grant (Wage)	37,877	33,884	89%	9,469	5,476	58%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>616,047</b>	<b>464,006</b>	<b>75%</b>	<b>154,012</b>	<b>109,847</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	234,542	230,549	98%	58,635	83,796	143%
Non Wage	381,505	233,457	61%	95,376	73,193	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>616,047</b>	<b>464,006</b>	<b>75%</b>	<b>154,012</b>	<b>156,989</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of the fourth quarter the department had received a total of Shs. 464,006,000/= against an annual budget of Shs. 616,047,000 /= being 71% budget performance for the quarter and 75% budget performance for the year. By the end of the fourth quarter the department had spent Shs. 464,006,000/= against an annual budget of Shs. 616,047,000/= representing 102% performance for the quarter and 75% performance for the year.

By the end of the quarter the department had no funds unspent.

**Reasons for unspent balances on the bank account**

N/A.

**Highlights of physical performance by end of the quarter**

By the end of the fourth quarter the physical performance for the department included: 1) Staff salaries paid for finance staff for twelve 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,320,903</b>	<b>1,163,543</b>	<b>88%</b>	<b>330,226</b>	<b>290,476</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	433,393	382,979	88%	108,348	103,997	96%
District Unconditional Grant (Wage)	435,550	435,550	100%	108,887	108,887	100%
Locally Raised Revenues	216,568	119,531	55%	54,142	31,783	59%
Multi-Sectoral Transfers to LLGs_NonWage	235,392	225,484	96%	58,848	45,809	78%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,320,903</b>	<b>1,163,543</b>	<b>88%</b>	<b>330,226</b>	<b>290,476</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	435,550	289,433	66%	108,887	99,597	91%
Non Wage	885,353	727,993	82%	221,338	243,896	110%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,320,903</b>	<b>1,017,426</b>	<b>77%</b>	<b>330,225</b>	<b>343,494</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>146,117</b>	<b>13%</b>			
Wage		146,117				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>146,117</b>	<b>13%</b>			

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**Vote:554 Tororo District****Quarter4**

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

By the end of the quarter, the department had received Shs 1,163,543,000 against an annual budget of Shs 1,320,903,000 being 88% budget performance for the year and 88% budget performance for the quarter. By the end of the quarter the department had spent Shs 1,017,426,000 being 77% expenditure performance for the year and 104% for the quarter.

outstanding obligations

**Reasons for unspent balances on the bank account**

By the end of the quarter, the department had Shs 146,117,000. was unspent. These funds were meant for payments of Salaries for staff that had not yet been recruited by the end of the year.

**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.

## Vote:554 Tororo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,338,385</b>	<b>1,278,488</b>	<b>96%</b>	<b>334,596</b>	<b>315,824</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	18,972	18,972	100%	4,743	8,162	172%
District Unconditional Grant (Wage)	103,587	103,587	100%	25,897	25,897	100%
Locally Raised Revenues	16,412	2,000	12%	4,103	2,000	49%
Multi-Sectoral Transfers to LLGs_NonWage	57,746	12,261	21%	14,437	1,516	11%
Sector Conditional Grant (Non-Wage)	372,098	372,098	100%	93,025	93,025	100%
Sector Conditional Grant (Wage)	769,570	769,570	100%	192,393	185,224	96%
<b>Development Revenues</b>	<b>1,818,463</b>	<b>1,757,734</b>	<b>97%</b>	<b>39,562</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,553,454	1,552,724	100%	24,562	0	0%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	205,009	205,009	100%	0	0	0%
<b>Total Revenues shares</b>	<b>3,156,848</b>	<b>3,036,221</b>	<b>96%</b>	<b>374,158</b>	<b>315,824</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	873,157	766,307	88%	218,289	245,954	113%
Non Wage	465,228	327,262	70%	116,307	130,803	112%
<b>Development Expenditure</b>						
Domestic Development	1,818,463	1,757,655	97%	39,562	180,199	455%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,156,848</b>	<b>2,851,225</b>	<b>90%</b>	<b>374,158</b>	<b>556,955</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>184,918</b>	<b>14%</b>			
Wage		106,849				
Non Wage		78,069				
<b>Development Balances</b>						
		<b>78</b>	<b>0%</b>			

**Vote:554 Tororo District****Quarter4**

Domestic Development	78		
Donor Development	0		
<b>Total Unspent</b>	<b>184,996</b>	<b>6%</b>	

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

By the end of quarter four, the department received about Shs 3,036,221,000 being 84% budget performance for the quarter and 96% budget performance for the year.

By the end of quarter four, the department had spent about Shs 2,851,225,000 representing 149% performance in the quarter and 90% budget performance in the year. In quarter 4, the development expenditure was above 100% because most of the projects completed were paid in the quarter under review. The unspent fund was about Shs 184,996,000.

District unconditional grant-non wage performed above 100 because the department was allocated more funds than expected to cater for some councilors' emolument. Other transfers from central government performance was 0% due to no revenue allocation.

**Reasons for unspent balances on the bank account**

Of the funds unspent, 57% of it (US\$ 106,849,000) was meant for salary in the production wage budget line. Replacement of retired staff, dead staff and some that transferred service were not replaced within the financial year. The other challenge sometimes, was some months majority of production staff salary was paid from other department's wage budget line. This caused confusion, which was difficult to reconcile actual wage absorption for the department.

Of the unspent non-wage of US\$ 78,147,000 representing 43% of unspent funds, US\$ 68,000 was for development and balance was for non-wage recurrent funds (99.9%) meant for sub-counties but the expenditure was not captured in the IFMS.

**Highlights of physical performance by end of the quarter**

For standard indicators, 697826 animals vaccinated, 180564 animals sprayed, 49556 animals slaughter, 380 fish ponds construction and maintenance, 337 fish ponds stocked, 26400 kg of fish harvested, four radio shows on trade and enterprise, five trade sensitization meetings, 150 businesses inspected, 747 businesses assisted in registration, 11 market information reports collected, 110 cooperative groups supervised, 16 cooperative groups mobilised for registration, and 12 cooperative groups assisted in registration process.



## Vote:554 Tororo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,243,957</b>	<b>8,058,094</b>	<b>98%</b>	<b>2,060,989</b>	<b>1,986,461</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	12,000	85,091	709%	3,000	2,030	68%
Locally Raised Revenues	181,706	9,325	5%	45,427	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	135,017	47,518	35%	33,754	12,440	37%
Sector Conditional Grant (Non-Wage)	806,277	807,203	100%	201,569	202,227	100%
Sector Conditional Grant (Wage)	7,108,958	7,108,958	100%	1,777,239	1,769,765	100%
<b>Development Revenues</b>	<b>2,471,554</b>	<b>1,106,343</b>	<b>45%</b>	<b>358,177</b>	<b>19,498</b>	<b>5%</b>
District Discretionary Development Equalization Grant	174,510	174,510	100%	0	0	0%
External Financing	1,432,707	67,496	5%	358,177	19,498	5%
Sector Development Grant	614,337	614,337	100%	0	0	0%
Transitional Development Grant	250,000	250,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>10,715,512</b>	<b>9,164,437</b>	<b>86%</b>	<b>2,419,166</b>	<b>2,005,959</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,108,958	5,988,193	84%	1,777,239	1,643,530	92%
Non Wage	1,135,000	925,634	82%	283,750	291,582	103%
<b>Development Expenditure</b>						
Domestic Development	1,038,847	782,537	75%	0	562,519	0%
Donor Development	1,432,707	67,496	5%	358,177	67,496	19%
<b>Total Expenditure</b>	<b>10,715,512</b>	<b>7,763,859</b>	<b>72%</b>	<b>2,419,166</b>	<b>2,565,128</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,144,267</b>	<b>14%</b>			
Wage		1,120,765				
Non Wage		23,503				
<b>Development Balances</b>		<b>256,311</b>	<b>23%</b>			

**Vote:554 Tororo District****Quarter4**

Domestic Development	256,311		
Donor Development	0		
<b>Total Unspent</b>	<b>1,400,578</b>	<b>15%</b>	

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

By the end of quarter four FY. 2018/2018 the Health Department had cumulatively recieved a total grant (Wage, Non wage,Local revenue, Domestic development and Donor) of Shs.9,164,437,000/= against an annual budget of Shs. 10,715,512,000/= representing 86% performance during the reporting quarter. Whereas the Department received Shs. 2,005,959,000/= during the quarter against a quarterly budget of Shs.2,419,166,000/= representing 83% performance.

**EXPENDITURE**

By the end of quarter four FY. 2018/2019 the Health Department had cumulatively spent Shs.7,763,859,000/= against an annual planned expenditure of Shs.10,715,512,000/= representing 72% performance. The department also spent Shs.2,565,128,000/= during the reporting quarter against a quarterly planned expenditure of Shs, 2,419,166,000/= representing a quarter four expenditure performance of 106%.By end of quarter four FY 2018/2019 the department had cumulatively spent Shs.1,643,530,000/= against a planned wage expenditure of Shs. 1,777,239,000/= representing 95% performance during the reporting quarter.

**Reasons for unspent balances on the bank account**

.By the end of quarter four 2018/2019 the Health department had Shs. 1,655,521,000/= unspent .This could amongst other factors could have been attributed to by majorly:-

- 1.The Department was unable to consume the total sum of the wage as planned because additional Health workers were recruited late and most if not all of them were not able to access the payroll during the reporting quarter because of the delays in the deployment. It is therefore hoped that they will access the pay roll in 1st quarter FY. 2019/20
- 2.The unabsorbed balance on the development grant was basically caused by the delays in contract award for most of the projects. The project were started late and therefore payments were also not made in time as planned. It should also be remembered that there were delays experienced in the execution of works by contractors even after the contracts were awarded which could also clearly explain why the general progress of construction works was slow..The affected projects therefore have been rolled over to FY . 2019/2020 for completion.

**Highlights of physical performance by end of the quarter**

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**Vote:554 Tororo District****Quarter4**

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- 1).OPD utilisation= 142,245 against a quarterly target of 141,425 representing 1.08 Performance during the reporting quarter.
- 2).ANC 1st Visit = 6,835 against a quarterly target of 7,071 representing a 96.1% performance during the reporting quarter.
- 3).ANC 4th Visit = 3,332 against a quarterly target of 7,071 representing a 47.7% performance during the reporting quarter.
- 4).IPT2 coverage = 6061 against a quarterly target of 7,071 representing a 86% performance during quarter four.
- 5).Institutional deliveries =5,625 against a quarterly target of 6,875 representing 82% quarterly performance
- 6). Family planning Uptake =13,226 against a quarterly target of 28,567 representing a 46.3 performance during the reporting quarter.
- 7).DPT3 coverage = 6,230 against a quarterly target of 6,021 representing a 100.2 performance during the reporting quarter.
- 8).PCV3 coverage = 5,865 against a quarterly target of 6,021 representing 96.4% performance during the reporting quarter.
- 9).100% of the babies born to HIV positive mothers initiated on treatment.
- 10).92% of the pregnant mothers tested HIV positive initiated on Option B+ during the reporting quarter.
- 11). 91% of the HIV positive clients with viral load suppressed during the reporting quarter.
- 12) 58% .Overall TB treatment success rate by end of fourth quarter FY. 2018/2019.
- 13) Monthly DHMT meetings held.
- 14). One integrated support supervision conducted in the lower health facilities.
- 15).3 monthly salaries paid to 523 Health workers.
- 16).Monthly HMIS 105, 108, and 012 reports compiled and submitted to MOH through the DHIS2
- 17).One quarterly HMIS 106a report submitted through the DHIS2 to MOH.
- 18).Bimonthly Health facility ARVs drug and Laboratory orders submitted to NMS.
- 19).One quarterly PBS progress report compiled and submitted to CAOs office
- 20).One budget framework paper for FY. 2019/2020 prepared and submitted to CAOs office.
- 21).One performance contract form B FY. 2019/2020 prepared and submitted to CAOs office.

## Vote:554 Tororo District

## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>21,362,455</b>	<b>21,171,845</b>	<b>99%</b>	<b>5,740,377</b>	<b>5,645,598</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	12,000	14,067	117%	3,000	0	0%
District Unconditional Grant (Wage)	81,888	81,888	100%	20,472	20,472	100%
Locally Raised Revenues	44,000	500	1%	11,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	174,489	21,659	12%	43,622	3,319	8%
Other Transfers from Central Government	24,000	27,694	115%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	4,850,044	4,850,003	100%	1,543,202	1,616,259	105%
Sector Conditional Grant (Wage)	16,176,034	16,176,034	100%	4,113,081	4,005,548	97%
<b>Development Revenues</b>	<b>1,781,487</b>	<b>1,781,487</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	268,587	268,587	100%	0	0	0%
Sector Development Grant	1,512,900	1,512,900	100%	0	0	0%
<b>Total Revenues shares</b>	<b>23,143,942</b>	<b>22,953,333</b>	<b>99%</b>	<b>5,740,377</b>	<b>5,645,598</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,257,922	14,924,152	92%	4,133,552	4,184,189	101%
Non Wage	5,104,533	4,913,923	96%	1,606,824	1,688,323	105%
<b>Development Expenditure</b>						
Domestic Development	1,781,487	1,380,342	77%	0	1,380,342	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>23,143,942</b>	<b>21,218,418</b>	<b>92%</b>	<b>5,740,376</b>	<b>7,252,855</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,333,770</b>	<b>6%</b>			
Wage		1,333,770				
Non Wage		0				
<b>Development Balances</b>		<b>401,145</b>	<b>23%</b>			

**Vote:554 Tororo District****Quarter4**

Domestic Development	401,145		
Donor Development	0		
<b>Total Unspent</b>	<b>1,734,915</b>	<b>8%</b>	

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

By the end of quarter four (Financial year) the department had received Shs 22,953,333,000 against an annual budget of Shs 23,143,942,000 being 98% budget performance for the quarter and 99% budget performance for the year. By the end of the 4th quarter the department had spent Shs 21,218,418,000 representing 126% performance in the quarter and 92% budget performance in the year. By the end of the quarter the department had Shs 1,734,915,000 unspent.

There was an over performance under Sector Conditional Grant non wage because the department received more funds from Ministry of Finance than what was budgeted for in the quarter. Local revenue performance performed poorly because the district didnt received all its anticipated local revenue collections

**Reasons for unspent balances on the bank account**

The unspent balance was Shs 1,734,915,000 of UGX. 1,333,770,000 under wage was meant to cater for arrears and recruitment but this to be conducted next financial year, UGX. 401,145,000 under development was for seed school construction whose procurement delayed. The project will be completed next year.

**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, Classroom blocks at Soni ogwang, Gwaragwara, TICAF, Odikai, and Nagongera girls primary schools constructed, Renovations at Pomedde, Mahanga, Makauri, St Agnes mella, Magola, Mulanda, Katerema, Achilet, Osukuru, Tororo prison, Asinge, and Kidoko primary schools conducted, 5 stance pit latrines constructed at Merikit, Tororo Army, Nagongera Boys, Mukwana, Pambaya, Panoah, Pakoi, Bumanda, Papol, Poyameri, Nyakoke, Amori, Mulanda, Namwanga, Rubongi, Orago, Amurwo, Kajarau, Kalait, and Amoni CoU primary schools and 253 desks procured and supplied to maliri, mbula machar and atapara primary schools

## Vote:554 Tororo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,750,683</b>	<b>1,682,332</b>	<b>96%</b>	<b>437,671</b>	<b>402,424</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	12,000	12,001	100%	3,000	2,934	98%
District Unconditional Grant (Wage)	138,376	138,376	100%	34,594	34,594	100%
Locally Raised Revenues	12,000	10,065	84%	3,000	4,065	136%
Multi-Sectoral Transfers to LLGs_NonWage	84,968	18,778	22%	21,242	11,955	56%
Other Transfers from Central Government	1,503,339	1,503,112	100%	375,835	348,876	93%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,750,683</b>	<b>1,682,332</b>	<b>96%</b>	<b>437,671</b>	<b>402,424</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,376	137,640	99%	34,594	33,936	98%
Non Wage	1,612,307	1,543,833	96%	403,077	611,833	152%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,750,683</b>	<b>1,681,473</b>	<b>96%</b>	<b>437,671</b>	<b>645,769</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>859</b>	<b>0%</b>			
Wage		736				
Non Wage		123				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>859</b>	<b>0%</b>			

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## Vote:554 Tororo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had received a total of Shs.1,682,332,000/= against an annual budget of Shs. 1,750,683,000/= being 92% budget performance for the quarter and 96% budget performance for the year. By the end of the fourth quarter the department had spent Shs. 1,681,473,000/= representing 148% performance for the quarter and 96% performance for the year.

local revenue allocations to the department performed beyond 100% because of the rolled over activities from the previous quarter

### Reasons for unspent balances on the bank account

By the end of the quarter the Department had Shs. 859,000/= remained unspent from staff wage due to delay in replacement of one staff who left work in the previous financial year.

### Highlights of physical performance by end of the quarter

By the end of the fourth 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 April and May 2019
- 3). Periodic maintenance by; Spot improvement  
8.2 km and 25.8 km by grading and
- 4). Mechanized maintenance of 64.7 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 - salosalo road and repair and installation of culverts at 8 other points across various location in the district
- 6). Submission of quarterly progress reports to URF and line Ministries

## Vote:554 Tororo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,915</b>	<b>35,415</b>	<b>84%</b>	<b>10,479</b>	<b>8,854</b>	<b>84%</b>
Multi-Sectoral Transfers to LLGs_NonWage	6,500	0	0%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	35,415	35,415	100%	8,854	8,854	100%
<b>Development Revenues</b>	<b>822,408</b>	<b>817,408</b>	<b>99%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	167,979	167,979	100%	0	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Sector Development Grant	628,376	628,376	100%	0	0	0%
Transitional Development Grant	21,053	21,053	100%	0	0	0%
<b>Total Revenues shares</b>	<b>864,323</b>	<b>852,823</b>	<b>99%</b>	<b>11,729</b>	<b>8,854</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	41,915	35,415	84%	10,479	12,396	118%
<b>Development Expenditure</b>						
Domestic Development	817,408	817,388	100%	0	517,578	0%
Donor Development	5,000	0	0%	1,250	0	0%
<b>Total Expenditure</b>	<b>864,323</b>	<b>852,803</b>	<b>99%</b>	<b>11,729</b>	<b>529,973</b>	<b>4,519%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		20				
Donor Development		0				
<b>Total Unspent</b>		<b>20</b>	<b>0%</b>			



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## Vote:554 Tororo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the department received shs 852,823,000 for both recurrent and development expenditures against a budget of 864,323,000, representing 99% budget performance for the year and 75% budget performance for the quarter. By the end of the quarter the department had spent shs 852,803,000 representing 4159% expenditures of the amount received in quarter as a result of most transactions taking place in quarter 4 and 99% expenditures of the annual budget. By the end of the quarter shs 20,000 was unspent, representing 0% unspent.

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### Reasons for unspent balances on the bank account

By the end of the quarter the section had 20,000 funds unspent. This was meant to be incurred under travel expenses

### Highlights of physical performance by end of the quarter

- The water sector conducted advocacy and support to construction and rehabilitation activities and all the associated software activities.
- 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 completed construction of 13 bore holes as planned.
- The district completed construction of 20 km of pipeline as planned.
- 23 community bore holes had been rehabilitated.

## Vote:554 Tororo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>704,585</b>	<b>230,040</b>	<b>33%</b>	<b>176,446</b>	<b>58,435</b>	<b>33%</b>
District Unconditional Grant (Non-Wage)	28,268	28,268	100%	7,067	12,090	171%
District Unconditional Grant (Wage)	162,439	162,439	100%	40,610	40,610	100%
Locally Raised Revenues	447,920	19,571	4%	111,980	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,227	7,031	13%	13,607	2,553	19%
Sector Conditional Grant (Non-Wage)	12,731	12,731	100%	3,183	3,183	100%
<b>Development Revenues</b>	<b>40,000</b>	<b>0</b>	<b>0%</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>744,585</b>	<b>230,040</b>	<b>31%</b>	<b>186,446</b>	<b>58,435</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,439	140,283	86%	40,610	40,610	100%
Non Wage	542,146	67,602	12%	135,836	24,840	18%
<b>Development Expenditure</b>						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>744,585</b>	<b>207,885</b>	<b>28%</b>	<b>186,446</b>	<b>65,450</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,155</b>	<b>10%</b>			
Wage		22,156				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>22,155</b>	<b>10%</b>			

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## Vote:554 Tororo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter, the department had received 232,938,492 against the annual budget of 744,585,000 being 34.% budget performance for the quarter and 31.2% budget performance for the year. By the end of the quarter the department had spent 203768492 being 99.3% expenditure performance for the year and 81.25% budget performance for the quarter.

### Reasons for unspent balances on the bank account

22,156,000 remained unspent from staff wage due to delay in replacement of one staff who returned during the financial year.

### Highlights of physical performance by end of the quarter

12 staff were paid salaries, the District Environment Committee monitored the Natural Resources in 21LLGs, 25 Forest field patrols, Inspections/ Monitoring conducted in 21 LLGs, 15 , on farm training conducted for 243 farmers,, 120 community members trained onwetlands management in Posuna,Kaspodo , Ligaga, Malawa wetlands and 3 wetlands action management plans developed,4 physical planning committee meetings held comprising of 56 members,conducted 4 area land committee meeting , 30 inspections for environment compliance conducted, 5 trainings conducted for members of the LEC. in Osukuru Sub county, Mapped Mailo 5 trading centre in preparation of physical planning, acquired deep plans for SopSop Health Centre 111.

## Vote:554 Tororo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>472,463</b>	<b>337,124</b>	<b>71%</b>	<b>118,116</b>	<b>80,585</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	18,972	13,715	72%	4,743	5,905	124%
District Unconditional Grant (Wage)	182,087	182,087	100%	45,522	45,522	100%
Locally Raised Revenues	26,412	10,700	41%	6,603	700	11%
Multi-Sectoral Transfers to LLGs_NonWage	141,700	27,330	19%	35,425	2,635	7%
Sector Conditional Grant (Non-Wage)	103,293	103,293	100%	25,823	25,823	100%
<b>Development Revenues</b>	<b>3,865,690</b>	<b>4,120,133</b>	<b>107%</b>	<b>939,463</b>	<b>10,016</b>	<b>1%</b>
District Discretionary Development Equalization Grant	107,837	107,837	100%	0	0	0%
Other Transfers from Central Government	3,757,853	4,012,296	107%	939,463	10,016	1%
<b>Total Revenues shares</b>	<b>4,338,153</b>	<b>4,457,258</b>	<b>103%</b>	<b>1,057,579</b>	<b>90,600</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,087	182,087	100%	45,522	45,522	100%
Non Wage	290,376	152,763	53%	72,594	70,397	97%
<b>Development Expenditure</b>						
Domestic Development	3,865,690	4,093,213	106%	939,459	2,316,469	247%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,338,153</b>	<b>4,428,064</b>	<b>102%</b>	<b>1,057,575</b>	<b>2,432,387</b>	<b>230%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,274</b>	<b>1%</b>			
Wage		0				
Non Wage		2,274				
<b>Development Balances</b>		<b>26,920</b>	<b>1%</b>			
Domestic Development		26,920				
Donor Development		0				

**Vote:554 Tororo District****Quarter4**

<b>Total Unspent</b>	<b>29,194</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the department had received Shs 4,457,258,000 against an annual budget of Shs 4,338,153,000

being 9% budget performance for the quarter and 103% budget performance for the year. By the end of the quarter the department had spent Shs 4,428,064,000 being 230% expenditure performance for the quarter and 102% for the year.

Local revenue allocation to the department performed was 11% due the poor local revenue performance the district has had while district unconditional grant non wage performed beyond 100% in the quarter because the previous quarters the department didnt receive its allocations as had been planned. Overall other government transfers performed beyond 100% because the district received supplementary funding under NUSAF

**Reasons for unspent balances on the bank account**

The unspent balance is 26,920,000 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, watershades and livelihood groups developed, PWD groups supported with start up grant, Dissemination meetings conducted for policies, guidelines for all sectors in the District, awareness creation sessions conducted on the Development programmes in the District, community empowerment through trainings and sensitization of all categories of people in the District in the areas of entrepreneurship, gender responsiveness.

## Vote:554 Tororo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>228,075</b>	<b>163,566</b>	<b>72%</b>	<b>57,019</b>	<b>52,376</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	68,586	68,586	100%	17,146	33,261	194%
District Unconditional Grant (Wage)	59,378	59,378	100%	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	29,603	40%	18,351	4,271	23%
<b>Development Revenues</b>	<b>214,006</b>	<b>135,438</b>	<b>63%</b>	<b>53,501</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	74,006	74,006	100%	18,501	0	0%
External Financing	140,000	61,432	44%	35,000	0	0%
<b>Total Revenues shares</b>	<b>442,081</b>	<b>299,004</b>	<b>68%</b>	<b>110,520</b>	<b>52,376</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,378	41,975	71%	14,844	8,821	59%
Non Wage	168,697	104,189	62%	42,174	40,424	96%
<b>Development Expenditure</b>						
Domestic Development	74,006	74,005	100%	18,501	21,125	114%
Donor Development	140,000	61,432	44%	35,000	25,612	73%
<b>Total Expenditure</b>	<b>442,081</b>	<b>281,601</b>	<b>64%</b>	<b>110,520</b>	<b>95,982</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,403</b>	<b>11%</b>			
Wage		17,403				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>17,403</b>	<b>6%</b>			

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## Vote:554 Tororo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received Shs 299,004,000 against an annual budget of Shs 442,081,000 being 47% budget performance for the quarter and 68% budget performance for the year. By the end of the quarter the department had spent Shs 281,601,000 representing 87% performance for the quarter and 64% performance in the year

The department performed over 100% for District unconditional grant non wage because the department had received lesser allocations in the previous quarter than had been planned

### Reasons for unspent balances on the bank account

The funds that remained unspent are for wages for staff yet to be recruited for the Planning department

### 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 three progress report prepared and submitted, Tororo district website reactivated, 1,000 brochures containing district statistics prepared, one vehicle serviced, conducted mid term review of the district development plan, draft performance contract prepared and submitted, statistical abstract prepared

## Vote:554 Tororo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,285</b>	<b>74,272</b>	<b>67%</b>	<b>27,821</b>	<b>17,741</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	28,268	28,268	100%	7,067	6,523	92%
District Unconditional Grant (Wage)	34,173	34,173	100%	8,543	8,543	100%
Locally Raised Revenues	22,295	8,175	37%	5,574	2,675	48%
Multi-Sectoral Transfers to LLGs_NonWage	26,549	3,656	14%	6,637	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>111,285</b>	<b>74,272</b>	<b>67%</b>	<b>27,821</b>	<b>17,741</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,173	30,106	88%	8,543	7,875	92%
Non Wage	77,112	40,099	52%	19,278	11,781	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>111,285</b>	<b>70,205</b>	<b>63%</b>	<b>27,821</b>	<b>19,656</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,067</b>	<b>5%</b>			
Wage		4,067				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,067</b>	<b>5%</b>			



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**Vote:554 Tororo District****Quarter4**

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

By the end of the quarter, the department had received Shs 74,272,000 against an annual budgeted figure of 111,285,000 being 64% budget performance for the quarter and 67% budget performance for the year. By the end of the quarter the department had spent Shs 70,205,000 being 71% expenditure performance for the quarter and 61% for the year.

**Reasons for unspent balances on the bank account**

the department had unspent balance of UGX 4,067,000 being 5% of the total budget. This was mean for the Audit staff that was not recruited during the financial year because of absence of an approved staff structure

**Highlights of physical performance by end of the quarter**

the department for the year undertook the following activities:carried out audit of the district expenditure for all the sectors, audited and monitored the projects of the district, produced four quarterly reports and distributed them, under took a man power audit, carried out audit of schools, under took audit of the health centers, under took special audits.

**Vote:554 Tororo District****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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## Vote:554 Tororo District

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Quarter4

## Vote:554 Tororo District

## Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 65 key positions filled&lt;br /&gt;</li> <li>- 9 National &amp; District functions celebrated&lt;br /&gt;</li> <li>- 1 board of survey report produced&lt;br /&gt;</li> <li>- 25 visits made to central Government ministries&lt;br /&gt;</li> <li>- 2 Vehicles maintained for the Department&lt;br /&gt;</li> <li>- Utilities paid&lt;br /&gt;</li> <li>- Pension and gratuity paid to beneficiaries&lt;br /&gt;</li> <li>- Salary paid for 3 months&lt;br /&gt;</li> </ul>	<ul style="list-style-type: none"> <li>- Government Programs coordinated</li> <li>24 visits made to central Government ministries by end of qter 4</li> <li>- 7 District functions celebrated by end of qter 4</li> <li>- Departmental vehicles maintained</li> <li>- Pension &amp; gratuity paid to beneficiaries</li> <li>- Salary paid for 12 months</li> </ul>		<ul style="list-style-type: none"> <li>- Government programs coordinated</li> <li>- 6 visits made to central Government ministries</li> <li>- 2 National &amp; District functions celebrated</li> <li>- Departmental vehicles maintained</li> <li>- Pension &amp; gratuity paid to beneficiaries</li> <li>- Salary paid for 3 months</li> </ul>	<ul style="list-style-type: none"> <li>- Government programs coordinated</li> <li>- 6 visits made to central Government ministries</li> <li>- 2 District functions celebrated</li> <li>- Departmental vehicles maintained</li> <li>- Pension &amp; gratuity paid to beneficiaries</li> <li>- Salary paid for 3 months</li> </ul>
211101 General Staff Salaries	840,738	840,737	100 %		210,184
211103 Allowances (Incl. Casuals, Temporary)	21,000	22,508	107 %		2,700
212105 Pension for Local Governments	3,014,947	3,014,947	100 %		762,838
212107 Gratuity for Local Governments	2,228,801	2,228,801	100 %		1,468,536
213001 Medical expenses (To employees)	3,000	1,975	66 %		0
213002 Incapacity, death benefits and funeral expenses	13,000	5,500	42 %		2,000
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	5,000	4,863	97 %		2,000
221007 Books, Periodicals & Newspapers	5,000	4,409	88 %		2,200
221008 Computer supplies and Information Technology (IT)	8,500	3,123	37 %		2,723
221009 Welfare and Entertainment	19,000	18,800	99 %		13,000

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	12,000	10,580	88 %	6,000
221012 Small Office Equipment	8,000	6,968	87 %	3,000
221014 Bank Charges and other Bank related costs	3,000	3,000	100 %	1,500
221016 IFMS Recurrent costs	30,000	29,787	99 %	8,500
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 %	0
223004 Guard and Security services	4,000	3,800	95 %	0
223005 Electricity	16,000	13,687	86 %	6,000
223006 Water	4,000	364	9 %	0
224004 Cleaning and Sanitation	2,000	900	45 %	0
227001 Travel inland	40,000	38,602	97 %	3,000
227002 Travel abroad	20,000	7,813	39 %	0
227004 Fuel, Lubricants and Oils	4,057	5,527	136 %	3,326
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	12,628	12,484	99 %	4,000
228004 Maintenance – Other	1,000	1,133	113 %	0
282101 Donations	2,000	1,409	70 %	100
282104 Compensation to 3rd Parties	10,000	4,320	43 %	0
282151 Fines and Penalties – to other govt units	10,000	9,415	94 %	0
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	840,737	100 %	210,184
Non Wage Rect:	5,984,978	5,928,288	99 %	2,291,423
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,825,716	6,769,025	99 %	2,501,608

Reasons for over/under performance: Timely processing of funds enabled conducting of activities by end of quarter

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(65) 65 staff recruited during the FY	(300) 300 staff recruited by the end of qter 4	(No staff recruited)No staff recruited during the quarter	(300)300 staff recruited during the quarter
%age of staff appraised	(99%) Performance plans made and appraisals filled and signed by the responsible officer	() Performance plans made & appraisal filled by the end of qter 4	(No staff appraised)No performance plans made during the quarter	(0)No performance plans made during the quarter
Non Standard Outputs:	N/A&nbsp;	N/A	N/A	N/A
213001 Medical expenses (To employees)	1,000	0	0 %	0

**Vote:554 Tororo District****Quarter4**

213002 Incapacity, death benefits and funeral expenses	2,000	360	18 %	0
221007 Books, Periodicals & Newspapers	1,000	274	27 %	0
221012 Small Office Equipment	500	500	100 %	0
221017 Subscriptions	1,000	500	50 %	0
222001 Telecommunications	1,000	600	60 %	0
227001 Travel inland	15,500	14,183	92 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	18,417	77 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	18,417	77 %	0

Reasons for over/under performance: Available and functional DSC enabled recruitment of staff

**Output : 138104 Supervision of Sub County programme implementation**

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

Reasons for over/under performance: No funds allocated for the activity during the quarter

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	All offices cleaned and compound maintained	no funds allocated by end of qter 4	All offices cleaned and compound maintained during the quarter	Cleaning materials not procured during the quarter for compound maintenance & offices
221012 Small Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

## Vote:554 Tororo District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds allocated for the activity by the end of the quarter					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:	1. Land for market for Nabuyoga and Molo Sub county purchased.				
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:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Payslips printed for 12 months for all staff	Pay slips printed for 9 months for all staff by the end of quarter 4		Pay slips printed for 3 months for all staff during the quarter	No pay slips printed for staff 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: No funds were allocated during the quarter to carry out activities					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(20) 1 staff trained in records management	( )		( )	( )
Stationery purchased for records office					
Non Standard Outputs:	N/A	No Records maintained by the end of qter 4		District records maintained during the quarter	No records maintained during the quarter
221009 Welfare and Entertainment	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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## Quarter4

227001 Travel inland	2,000	720	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,720	62 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,720	62 %	0

Reasons for over/under performance: No funds allocated for the activity by the end of the quarter

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() Molo Sub county office block constructed Production block renovated	() Completed construction of Administration block at Molo S/C, Completed renovation of production block,	()	()Completed construction of Administration block at Molo S/C, Completed renovation of production block,
Non Standard Outputs:	1.One administrative block at Molo sub county constructed. 2. Production Office block renovated. 4. Molo Sub county Administration Block constructed. 5. Furniture for Office of the Chief Administrative Officer procured. 6. 3 capacity building trainings conducted for councilors and appointed officers. 7. 3 officers sponsored for career development courses	Furniture & computer accessories procured for CAOs office	nil	Furniture & computer accessories procured for CAOs office
281504 Monitoring, Supervision & Appraisal of capital works	105,723	185,563	176 %	185,563
312101 Non-Residential Buildings	148,584	69,593	47 %	69,593
312203 Furniture & Fixtures	10,000	9,880	99 %	9,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,306	265,036	100 %	265,036
Donor Dev:	0	0	0 %	0
Total:	264,306	265,036	100 %	265,036
Reasons for over/under performance:	No funds allocated for purchase of market			
Total For Administration : Wage Rect:	840,738	840,737	100 %	210,184
Non-Wage Recurrent:	6,077,415	5,953,577	98 %	2,291,423
GoU Dev:	264,306	265,036	100 %	265,036



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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>7,059,350</i>	<i>98.3 %</i>	<i>2,766,644</i>

## Vote:554 Tororo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-05-31)	(05-31-2018)		()N/A	(2018-05-31)N/A
	Preparation of annual performance report done at the district headquarters.	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 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 procured for the department. 3. Follow up visits made to the centre
211101 General Staff Salaries	234,542	230,549	98 %		83,796
213001 Medical expenses (To employees)	720	360	50 %		360
213002 Incapacity, death benefits and funeral expenses	1,800	900	50 %		900
221003 Staff Training	3,200	1,600	50 %		1,600
221007 Books, Periodicals & Newspapers	1,040	780	75 %		262
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %		421
221009 Welfare and Entertainment	4,000	400	10 %		185
221011 Printing, Stationery, Photocopying and Binding	8,911	6,637	74 %		67
221012 Small Office Equipment	2,880	1,790	62 %		0
221014 Bank Charges and other Bank related costs	1,200	1,200	100 %		1,200
222001 Telecommunications	3,400	1,900	56 %		708
223001 Property Expenses	1,200	600	50 %		0
224004 Cleaning and Sanitation	2,400	1,200	50 %		100
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	32,810	29,054	89 %		1,954
228001 Maintenance - Civil	1,200	600	50 %		453

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## Quarter4

228004 Maintenance – Other	900	900	100 %	900
Wage Rect:	234,542	230,549	98 %	83,796
Non Wage Rect:	88,061	49,121	56 %	9,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	322,603	279,670	87 %	92,905
Reasons for over/under performance: Inadequate funds provided by management to undertake the planned activities due to low revenue collections arising from high defaulting rates by the tenderers and minimal revenue bases.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(212150000) 1. local Service tax collected	(99850492) Local service tax collected from district and sub counties of Mukuju Nabuyoga, Osukuru, Paya, Rubongi, Kwapa, Kisoko, Kirewa, Mella, Sop sop, Malaba TC and Nagongera TC.	(53037500)1. local Service tax collected	(11723500)Local service tax collected from district and sub counties of Nabuyoga, Osukuru, Paya, Mella, Sop sop, Malaba TC and Nagongera TC.
Value of Hotel Tax Collected	(15680000) 1. Local hotel tax collected	(8335094) Local hotel tax collected from Malaba TC, Osukuru and Nagongera S/c and Nagongera TC.	(3920000)1. Local hotel tax collected	(2900000)Local hotel tax collected from Malaba TC, and Osukuru S/C.
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	(924631139) . 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.	(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.	(196998477). 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.
221002 Workshops and Seminars	30,000	0	0 %	0
221003 Staff Training	2,560	1,280	50 %	150

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221008 Computer supplies and Information Technology (IT)	6,450	3,550	55 %	1,626
221011 Printing, Stationery, Photocopying and Binding	10,000	3,036	30 %	588
222001 Telecommunications	600	360	60 %	0
224004 Cleaning and Sanitation	400	200	50 %	15
227001 Travel inland	49,350	23,422	47 %	244
228002 Maintenance - Vehicles	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,560	32,447	32 %	2,622
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,560	32,447	32 %	2,622
Reasons for over/under performance: Inadequate funds provided by management to undertake the planned activities due to low revenue collections arising from high defaulting rates by the tenderers and minimal revenue bases.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2018-05-30) 1. Annual work plan approved by council	(08-03-2018) N/A	(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	(0)N/A	(2018-08-03)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	8,000	100 %	8,000
221009 Welfare and Entertainment	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,300	43 %	1,300
223001 Property Expenses	4,000	0	0 %	0
227001 Travel inland	6,300	5,585	89 %	4,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	15,485	69 %	14,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	15,485	69 %	14,435

## Vote:554 Tororo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds provided by management to undertake the planned activities due to low revenue collections arising from high defaulting rates by the tenderers and minimal revenue bases.				
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
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	1,600	50 %		1,600
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		0
227001 Travel inland	5,420	4,410	81 %		1,565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,220	6,310	68 %		3,165
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,220	6,310	68 %		3,165
Reasons for over/under performance:	Inadequate funds provided by management to undertake the planned activities due to low revenue collections arising from high defaulting rates by the tenderers and minimal revenue bases.				
<b>Output : 148105 LG Accounting Services</b>					
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		()N/A	(2018-08-31)N/A

## Vote:554 Tororo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	1. Procurement of books of accounts and accounting stationery done. 2. Facilitation for staff training done.
221003 Staff Training	6,000	6,000	100 %		5,400
221011 Printing, Stationery, Photocopying and Binding	5,370	3,261	61 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,370	9,261	81 %		5,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,370	9,261	81 %		5,400
Reasons for over/under performance:	Inadequate funds provided by management to undertake the planned activities due to low revenue collections arising from high defaulting rates by the tenderers and minimal revenue bases.				
Total For Finance : Wage Rect:	234,542	230,549	98 %		83,796
Non-Wage Reccurrent:	231,711	112,625	49 %		34,732
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	466,253	343,173	73.6 %		118,527

## Quarter4

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Adminstration services</b>					
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.&nbsp;   12 Executive Committee meetings held ;  5.&nbsp;   &nbsp;   36 Standing Committee meetings held ;  6. Paying of staff salaries 	-6 Council meetings held at the district council chambers -6 sets of Council minute prepared -8 Quarterly monitoring report prepared -No Executive Committee meeting was held -23 Standing Committee meetings held -Staff were paid salary for the month of July,August,Septem ber,October,Novemb er,December 2018 ,January,February,A pril,May and June ,2019		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	-2 Council meetings held. -2 Quarterly reports prepared. -No Executiv e Committee meeting was held. -7 Standing Committee meetings held. -Staff were paid salary for the month of April,May and June
211101 General Staff Salaries	435,550	289,433	66 %		99,597
211103 Allowances (Incl. Casuals, Temporary)	304,080	250,831	82 %		97,650
213001 Medical expenses (To employees)	4,884	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,182	1,700	78 %		1,100
221007 Books, Periodicals & Newspapers	1,500	500	33 %		40
221008 Computer supplies and Information Technology (IT)	5,500	1,200	22 %		680
221009 Welfare and Entertainment	19,426	15,608	80 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	8,550	107 %		1,835
221012 Small Office Equipment	3,780	3,000	79 %		1,824
227001 Travel inland	50,251	50,251	100 %		7,615
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	17,778	17,287	97 %		3,000
228002 Maintenance - Vehicles	12,000	4,000	33 %		2,204
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0 %		0

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## Quarter4

282101 Donations	1,623	623	38 %	623
Wage Rect:	435,550	289,433	66 %	99,597
Non Wage Rect:	443,004	353,550	80 %	116,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	878,554	642,983	73 %	216,169

Reasons for over/under performance:

- 1.Non Functionality of the District Executive Committee due the prevailing political conflict at the district has affected among other things, the nomination of names of members of Boards and Commission for council approval.
2. Failure by councilors to resolve on policy issues when deliberating both at committee level and council.
3. By the end of the quarter, UGX 146,116,795 being money meant for salary payment remained unspent under council administration.

**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. 17 contracts committee meetings held. 11 sets of evaluation committee minutes prepared. 17 sets of contracts 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	2 evaluation committee meetings held. 5 contracts committee meetings held. 2 sets of evaluation committee minutes prepared. 5 sets of contracts committee minutes prepared
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211103 Allowances (Incl. Casuals, Temporary)	16,850	1,200	7 %	0
221001 Advertising and Public Relations	15,000	15,000	100 %	6,130
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	4,266	3,543	83 %	1,703
221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,116	20,243	53 %	8,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,116	20,243	53 %	8,333

Reasons for over/under performance: Inadequate budget allocation for the operation of Procurement and Disposal Unit Office.

**Output : 138203 LG staff recruitment services**

N/A



**Vote:554 Tororo District****Quarter4**

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.	7 District Service Commission meetings for 45 days held 7 sets of District Service Commission minutes prepared and produced. 4 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.	2 District Service Commission meetings held 2 sets of District Service Commission minutes prepared and produced. 1 quarterly report prepared and produced.
211103	Allowances (Incl. Casuals, Temporary)	74,142	59,322	80 %	34,719
221012	Small Office Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	78,142	59,322	76 %	34,719
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	78,142	59,322	76 %	34,719
Reasons for over/under performance:		1.Inadequate budget allocation to run the operation of the District Service Commission 2. Failure to attract qualified candidates for some advertised positions 3.The commission is not fully constituted .Currently having only three members with one members' term of office due to expire in August, 20119.			
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	(850) 850 Land applications received for approval for surveying and titling	(28)28 Land applications received for approval for surveying and titling	() 343 Land applications received for approval for surveying and titling	
No. of Land board meetings	(4) 16 LB meeting held (4 meetings per quarter), 4 reports produced (1 report per quarter)	(8) 8 LB meetings held and 8 reports produced	(1)4 LB meeting held (1 meetings per quarter), 1 report produced (1 report per quarter)	(2)2 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. 	9 sets of minutes prepared and produced. 1.One annual report prepared and produced.	2 sets of minutes prepared and produced. 1.One annual report prepared and produced.	2 sets of minutes prepared and produced. 1.One annual report prepared and produced.	
211103	Allowances (Incl. Casuals, Temporary)	7,500	5,649	75 %	0
221010	Special Meals and Drinks	4,000	200	5 %	0
227001	Travel inland	3,121	2,761	88 %	2,761
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,621	8,611	59 %	2,761
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,621	8,611	59 %	2,761
Reasons for over/under performance:		Inadequate budget allocation to facilitate members of land board and running			
Output : 138205 LG Financial Accountability					

## Quarter4

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## Quarter4

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## Vote:554 Tororo District

## Quarter4

## 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.	3200 farmers reached and salary of 30 extension workers at sub-county level paid.		1000 farmers trained on demanded areas in entire district.	1575 farmers trained through various methods in entire district.
211101 General Staff Salaries	769,570	663,069	86 %		220,391
Wage Rect:	769,570	663,069	86 %		220,391
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	769,570	663,069	86 %		220,391
Reasons for over/under performance:	There was under performance because some staff retired in the course of the financial year. There were also farmers that declined to be trained because tangible inputs were sometimes not provided.				
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. 8 national level meetings and training attended. Agricultural sector activities and monitoring reports prepared. 4 quarterly reports and 1 annual plan prepared.		At least 1 joint 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 joint meeting conducted at district level. 2 national level meetings, workshops and training attended on invitation. Agricultural sector activities and staff monitored and supervised at sub-county level. 4th quarter report 2018/19 and annual plans 2019/20 reports prepared and submitted in time.
221002 Workshops and Seminars	13,961	13,961	100 %		5,910
227001 Travel inland	9,084	9,084	100 %		2,271
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,045	23,045	100 %		8,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,045	23,045	100 %		8,181

## Vote:554 Tororo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The increased range of stakeholder involvement could not allow multi-stakeholder meetings to be carried out every quarter as planned.				
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; 7875 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.	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.
263367 Sector Conditional Grant (Non-Wage)	236,987	236,987	100 %		69,107
263370 Sector Development Grant	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	236,987	236,987	100 %		69,107
Gou Dev:	60,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	296,987	236,987	80 %		69,107

## Vote:554 Tororo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Ten sub-counties out of 19 do not have all the required category of extension workers and thus affecting service delivery to some farmers. However, a few staff available have been rationalized accordingly. Ten extension workers still do not have reliable means of transport.				
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.	697826 animals vaccinated in entire district. 180564 animals sprayed under supervision in entire district. 49556 animal slaughter supervised in entire district. 162 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.	175261 animals vaccinated in entire district. 48454 animals spray supervised in entire district. 13067 animals slaughter supervised in entire district. 49 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	2,000	100 %		59
223006 Water	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	1,200	1,200	100 %		400
227001 Travel inland	5,492	2,000	36 %		1,000
228002 Maintenance - Vehicles	1,620	1,620	100 %		244
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,312	9,820	60 %		2,703
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,312	9,820	60 %		2,703
Reasons for over/under performance:	There is shortage of veterinary staff and reliable means of transport. The increasing demand for veterinary service is also overwhelming a few staff.				
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.	380 fish ponds construction and/or maintenance supervised. 337 fish ponds stocked supervised. 26400 kg of fish harvested in entire district. 253 farmers (43 female) trained in good fish farming practices at Mulanda and Rubongi, Mukuju and Osukuru. Four 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.	40 fish ponds construction and/or maintenance supervised. 61 fish ponds stocked under supervision.. 10744 kg of fish harvested under supervision. 60 farmers trained in good fish farming practices at Mukuju and Osukuru. One fisheries inspection report prepared.
221002	Workshops and Seminars	4,624	4,624	100 %	1,156
227001	Travel inland	1,800	1,800	100 %	450
228002	Maintenance - Vehicles	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,424	7,424	100 %	2,106
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,424	7,424	100 %	2,106
Reasons for over/under performance:		Lean fisheries staffing level and motor cycles that are operated yet they are in a poor condition.			
<b>Output : 018205 Crop disease control and regulation</b>					
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. Two reports on plant clinic sessions in Kwapa, Mukuju, Mulanda and Rubongi produced. One report in soil and water conservation training produced. 12 agro-input dealers' shops inspected.	At least one report on crop sector performance prepared and reviewed within the quarter and end of season two at the district,	One report on crop sector performance prepared and reviewed within the quarter and end of season at the district,
227001	Travel inland	4,000	4,000	100 %	2,000

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228002 Maintenance - Vehicles	1,620	1,620	100 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,620	5,620	100 %	2,238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,620	5,620	100 %	2,238

Reasons for over/under performance: Poor farmers' attendance to organized training sessions. Shortage of crop staff.

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	At least one report on animal <em>trypanosomiasis</em>, 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. Four reports on agricultural production data produced. One report on Trypanosomiasis surveillance in entire district.	At least one report on crop pests and diseases survey and other agricultural data collected and analysed.	One report on crop pests and diseases survey and other agricultural data collected and analysed.
227001 Travel inland	18,649	18,649	100 %	3,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,649	18,649	100 %	3,978
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,649	18,649	100 %	3,978

Reasons for over/under performance: Poor response of farmers to agricultural data collection exercise.

**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.	(100) Pyramidal tsetse fly traps procured and deployed in high risk areas in Sopsop, Nagongera, Rubongi and Malaba and Osukuru	(0)NA	(100)Pyramidal tsetse fly traps procured and deployed in high risk areas in Sopsop, Nagongera, Rubongi and Malaba and Osukuru.
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Non Standard Outputs:	General productive and productive entomology sub-sector performance reports produced and shared.	20 (10 KTB and 10 langstroth) bee hives procured and not yet installed. 100 bee farmers trained in Merikit (Amurwo), Rubongi (Achillet and Potella), Paya (sere). 3 sets of apiary protective gears procured at the district. Four reports on productive entomology sub-sector performance reports produced and shared.	At least one report on productive entomology sub-sector performance reports produced and shared.	20 (10 KTB and 10 langstroth) bee hives procured and not yet installed. 100 bee farmers trained in Merikit (Amurwo), Rubongi (Achillet and Potella), Paya (sere). 3 sets of apiary protective gears procured at the district. One report on productive entomology sub-sector performance reports produced and shared.
221002 Workshops and Seminars	1,620	1,620	100 %	0
227001 Travel inland	1,380	1,380	100 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,380

Reasons for over/under performance: Shortage of staff and lack of reliable means of transport for entomology staff.

**Output : 018208 Sector Capacity Development**

N/A				
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. Average of 39 production staff trained in pro-poor value chain development and actor empowerment in Tororo district.	NII	Average of 39 production staff trained in pro-poor value chain development and actor empowerment in Tororo district.
221002 Workshops and Seminars	6,400	6,400	100 %	2,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,400	100 %	2,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	6,400	100 %	2,562

Reasons for over/under performance: There was no major challenge faced except competition for staff time by other agencies.

**Output : 018209 Support to DATICs**

N/A				
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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).	Four 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 the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).
223004 Guard and Security services	3,920	0	0 %	0
223005 Electricity	120	120	100 %	120
223006 Water	1,880	1,880	100 %	1,730
224004 Cleaning and Sanitation	6,000	6,000	100 %	2,000
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,420	9,500	71 %	4,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,420	9,500	71 %	4,225

Reasons for over/under performance: Lack of portable water for the farm animals.

## Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	At least four reports on the performance of staff at the district and sub-county prepared and reviewed every quarter,	Four reports on the performance of department produced and shared in meetings at district level. At least four staff meetings conducted at district level. Two reports 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 staff at the district and sub-county prepared and reviewed every quarter,
211101 General Staff Salaries	103,587	103,238	100 %	25,562
211103 Allowances (Incl. Casuals, Temporary)	3,120	3,120	100 %	975
213002 Incapacity, death benefits and funeral expenses	6,000	2,000	33 %	2,000
221008 Computer supplies and Information Technology (IT)	660	660	100 %	660
222003 Information and communications technology (ICT)	300	300	100 %	300
223005 Electricity	840	840	100 %	164
224004 Cleaning and Sanitation	3,664	3,664	100 %	2,232
227001 Travel inland	27,322	27,322	100 %	14,290
228002 Maintenance - Vehicles	7,099	7,099	100 %	2,592

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228003 Maintenance – Machinery, Equipment & Furniture	2,440	2,440	100 %	1,970
228004 Maintenance – Other	3,000	2,998	100 %	2,998
Wage Rect:	103,587	103,238	100 %	25,562
Non Wage Rect:	54,445	50,443	93 %	28,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,032	153,681	97 %	53,743

Reasons for over/under performance:

The department is losing staff through death, retirement and transfer of service without timely and adequate replacement.

**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.	Two motorcycles procured and distributed to staff in Malaba town council and Molo sub-county. One desktop computer and a printer procured and issued to fisheries office in the district. Two laptop computers procured and issued to veterinary and entomology offices in the district. 30 wooden arm office chairs procured and yet to be issued to sector heads. One solar power system installed at veterinary office as power back up fridges and LCD projector.	Nil.	Two motorcycles procured and distributed to staff in Malaba town council and Molo sub-county. One desktop computer and a printer procured and issued to fisheries office in the district. Two laptop computers procured and issued to veterinary and entomology offices in the district. 30 wooden arm office chairs procured and yet to be issued to sector heads. One solar power system installed at veterinary office as power back up fridges and LCD projector.
312201 Transport Equipment	35,200	35,200	100 %	35,200
312203 Furniture & Fixtures	3,092	3,060	99 %	3,060
312213 ICT Equipment	16,400	16,400	100 %	16,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,692	54,660	100 %	54,660
Donor Dev:	0	0	0 %	0
Total:	54,692	54,660	100 %	54,660

Reasons for over/under performance:

There was no major challenge faced.

**Output : 018275 Non Standard Service Delivery Capital**

N/A				
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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.	6 bucket foot spray a pumps, 1 fridge, and power stabilizer, 1073 bags of cassava cuttings supplied and distributed. CAIIP rice mill missing parts installed at Katajula market, Nagongera sub-county. One micro-sprinkler irrigation system established at Achilet, Rubongi sub-county. Two sets of seine nets procured and secured at the district. Teaching demonstration and enterprise maintained at Tororo DATIC.	Teaching demonstration and enterprise maintenance.	6 bucket foot spray a pumps, 1 fridge, and power stabilizer, 1073 bags of cassava cuttings supplied and distributed. CAIIP rice mill missing parts installed at Katajula market, Nagongera sub-county. One micro-sprinkler irrigation system established at Achilet, Rubongi sub-county. Two sets of seine nets procured and secured at the district. Teaching demonstration and enterprise maintained at Tororo DATIC.
281504 Monitoring, Supervision & Appraisal of capital works	2,332	2,327	100 %	1,550
312101 Non-Residential Buildings	44,650	44,650	100 %	44,650
312104 Other Structures	9,700	9,659	100 %	9,659
312202 Machinery and Equipment	21,018	21,018	100 %	2,528
312301 Cultivated Assets	58,345	58,345	100 %	54,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,045	135,999	100 %	112,804
Donor Dev:	0	0	0 %	0
Total:	136,045	135,999	100 %	112,804
Reasons for over/under performance:	There was no major challenge other than where one service provider's funds bounced due to a wrong account number recorded in the IFMS.			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(4) Slaughter slabs rehabilitated in Kisoko, Mella, Mulanda and Paya,	(4) Slaughter slabs rehabilitated at Kisoko, Mella, Mulanda, and Paya sub-counties.	(0)Nil	(4)Slaughter slabs rehabilitated at Kisoko, Mella, Mulanda, and Paya sub-counties.
Non Standard Outputs:	NA	NA		NA
312104 Other Structures	14,272	14,272	100 %	12,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,272	14,272	100 %	12,735
Donor Dev:	0	0	0 %	0
Total:	14,272	14,272	100 %	12,735
Reasons for over/under performance:	Slaughter slab rehabilitation works delayed longer than expected due to marshy condition at the point of construction especially in Kisoko and Paya.			
Programme : 0183 District Commercial Services				

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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
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) Participated in local FM radio.		(1)None	(0)NA
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised one per constituency	(5) Trade sensitization meetings conducted.		(1)Trade sensitisation meeting organised one per constituency	(0)NA
No of businesses inspected for compliance to the law	(400) Businesses inspected in entire district.	(350) Businesses inspected in entire district.		(100)Businesses inspected in entire district.	(200)Businesses inspected in entire district.
No of businesses issued with trade licenses	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
221001 Advertising and Public Relations	1,600	1,600	100 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,142	6,142	100 %		0
Reasons for over/under performance:	Poor response to meetings by businesses.				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Awareness radio shows participated in local FM radios.	(1) Awareness radio shows participated in local FM radio.		(0)NA	(0)NA
No of businesses assited in business registration process	(15) Businesses processed for registration by constituency.	(747) Businesses assisted in business registration at Mukuju, Osukuru, Petta, Sopsop and Rubongi.		(4)Businesses processed for registration by constituency.	(0)NA
No. of enterprises linked to UNBS for product quality and standards	(0) NA	(0) NA		(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.	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district.
221001 Advertising and Public Relations	800	800	100 %		0
221002 Workshops and Seminars	2,754	2,754	100 %		0

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227001 Travel inland	1,303	1,303	100 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,857	4,857	100 %	163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,857	4,857	100 %	163

Reasons for over/under performance: Poor response to training sessions by invited persons.

**Output : 018303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(0) NA	(0) NA	(0)NA	(0)NA
No. of market information reports disseminated	(12) Market information reports collected from major markets.	(11) Market information reports collected from major markets.	(3)Market information reports collected from major markets.	(2)Market information reports collected from major markets.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	2,590	2,590	100 %	0
227001 Travel inland	1,727	1,727	100 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,317	4,317	100 %	1,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,317	4,317	100 %	1,001

Reasons for over/under performance: Limited means of transport to traverse major market places as need arises.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(30) Cooperative groups supervised in entire district.	(110) Cooperative groups supervised in entire district.	(8)Cooperative groups supervised in entire district.	(4)Cooperative groups (Apokor SACCO, Rubongi Cooperative, Deliverance SACCO and Senda Cooperative) supervised in entire district.
No. of cooperative groups mobilised for registration	(8) Cooperative groups mobilised for registration in entire district.	(16) Cooperative groups mobilised for registration in entire district.	(2)Cooperative groups mobilised for registration in entire district.	(4)Cooperative groups (Magoro Cooperative, Vumilia Widows Cooperative, Tororo District Councilors SACCO and Merikit Women Cooperative) mobilised for registration in entire district.

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No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration in entire district.	(12) Cooperative groups assisted in registration in entire district.	(2)Cooperatives assisted in registration in entire district.	(4)Cooperative groups (Magoro Cooperative, Vumilia Widows Cooperative, Tororo District Councilors SACCO and Merikit Women Cooperative) assisted in registration in entire district.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	1,619	1,619	100 %	0
227001 Travel inland	1,079	1,079	100 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,698	2,698	100 %	291
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,698	2,698	100 %	291
Reasons for over/under performance:	Limited financial resources to facilitate cooperative outreaches.			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) Tourism activity mainstreamed into DDP.	(1) Tourism activity mainstreamed into DDP.	(1)Tourism activity mainstreamed into DDP.	(1)Tourism activity mainstreamed into DDP.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) Hospitality facilities reported in entire district.	(67) Hospitality facilities profiled in Malaba town council, Mella, Nagongera town council, Rubongi, Molo and Kirewa.	(24)Hospitality facilities reported in entire district.	(67)Hospitality facilities profiled in Malaba town council, Mella, Nagongera town council, Rubongi, Molo and Kirewa.
No. and name of new tourism sites identified	(0) NA	(2) New tourism sites identified in Fungwe and Osukuru hills.	(0)NA	(2)New tourism sites identified in Fungwe and Osukuru hills.
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,079	1,079	100 %	1,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,079	1,079	100 %	1,079
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,079	1,079	100 %	1,079
Reasons for over/under performance:	Difficulty in accessing information in some of the hospitality facilities.			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) NA	(2) Opportunities identified in small scale milling machines for maize and rice in entire district.	(0)NA	(2)Opportunities identified in small scale milling machines for maize and rice in entire district.

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No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support in entire district.	(108) Producer groups identified for collective value addition support and trained in entire district.	(1) Producer group identified for collective value addition support in entire district.	(73) Producer groups identified for collective value addition support and trained in Kisoko and Mella in entire district.
No. of value addition facilities in the district	(40) Value addition facilities recorded in entire district.	(51) Value addition facilities recorded in Mukuju, Kwapa, Osukuru and Merikit.	(10) Value addition facilities recorded in entire district.	(51) Value addition facilities recorded in Mukuju, Kwapa, Osukuru and Merikit.
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.	(1) Report on the nature of value addition support existing and needed compiled.	(1)	(1) Report on the nature of value addition support existing and needed compiled.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	1,851	1,851	100 %	1,197
227001 Travel inland	1,234	1,234	100 %	894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,085	3,085	100 %	2,091
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,085	3,085	100 %	2,091
Reasons for over/under performance:	Limited financial resources to cover entire district in a quarter for assessment of value addition facilities.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>873,157</i>	<i>766,307</i>	<i>88 %</i>	<i>245,954</i>
<i>Non-Wage Reccurent:</i>	<i>407,482</i>	<i>393,067</i>	<i>96 %</i>	<i>129,287</i>
<i>GoU Dev:</i>	<i>265,009</i>	<i>204,931</i>	<i>77 %</i>	<i>180,199</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>1,364,305</i>	<i>88.3 %</i>	<i>555,439</i>



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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Two Radio talk shows conducted.. monthly Health education talks conducted and Quarterly community dialogues conducted by the end of quarter four 2018/2019		Monthly health education and promotion conducted 9 radio talk shows conducted	Two Radio talk shows conducted.. monthly Health education talks conducted and Quarterly community dialogues conducted
211103 Allowances (Incl. Casuals, Temporary)	5,400	900	17 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	900	17 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	900	17 %		300
Reasons for over/under performance:	Monthly Health education talks and promotion were conducted during the quarter. These were supplemented by support from the implementing partners. However it should also be noted that not all the planned health education talks and promotion were conducted due to lack of adequate support				
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	(8469) 8469 cummulative total number of outpatients that visited the following NGO lower Health facilities: by the end of the quarter Mifumi HC III= 5952 St Johns Kayoro HC II = 1000 against an Benedictine Eye Hospital =1517 against an annual target of 6000 outpatients.		(2000)Mifumi HC III = 1625  St. John's Kayoro HC II = 375	(3600)3600 total number of outpatients that visited the following NGO lower Health facilities: Mifumi HC III= 1200 St Johns Kayoro HC II = 100 Benedictine Eye Hospital = 1400

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Number of inpatients that visited the NGO Basic health facilities	(350) Mifumi HC III 350	(609) 609 cumulative total number of inpatients that visited Mifumi HC III and Benedictine Eye Hospital by the end of the quarter against an annual target of 350	(88)Mifumi HC III 88	(337)Mifumi HC III= 136 Benedictine Eye Hospital=201
No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) Mifumi HC III = 320	(344) 344 cumulative total number of deliveries conducted in the NGO basic Health facility against an annual targeted number of 320 deliveries. Mifumi HC III = 344	(80)Mifumi HC III =80	(101)101 total number of deliveries conducted in the NGO basic Health facility. Mifumi HC III = 101
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	(885) 885 Cumulative number of children immunised with pentavalent vaccine by the end of the reporting quarter against an annual target of 790 children under one year of age.. Mifumi HC III = 590 St. Johns Kayoro HC = 295	(197)Mifumi HC III 124 St. John's Kayoro HC 73-	(220)220 total number of children immunised with pentavalent vaccine. Mifumi HC III =152 St Johns Kayoro HC II = 70
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	36,219	36,219	100 %	9,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,219	36,219	100 %	9,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,219	36,219	100 %	9,055

Reasons for over/under performance: All outputs in the NGO Hospitals were overperformed due to the confidence that communities have built in the basic NGO Hospitals.

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

## Vote:554 Tororo District

## Quarter4

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 Total number of trained health workers deployed in the following Health facilities Amoni HC II = 2 Apetai HC II = 2 Atangi HC III = 11 Chawolo HC II = 2 Fungwe HC II = 2 Gwaragwara HC II = 2 Iyolwa HC III = 13 Kamuli HC II = 2 Katajula HC II = 1 Kayoro HC II = 2 Kidoko HC II = 2 Kirewa Chawolo HC II = 1 Kirewa Community HC III = 10 Kisoko HC III = 10 Kiyeyi HC III = 9 Kwapa HC III = 16 Ligingi HC II = 2 Lwala HC II = 2 Magola HC II = 4 Makawari HC II = 2 Malaba HC III = 18	(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 trained health workers deployed in the following health facilities Amoni HC II = 2 Apetai HC II = 2 Atangi HC III = 11 Chawolo HC II = 2 Fungwe HC II = 2 Gwaragwara HC II = 2 Iyolwa HC III = 13 Kamuli HC II = 2 Katajula HC II = 1 Kayoro HC II = 2 Kidoko HC II = 2 Kirewa Chawolo HC II = 1 Kirewa Community HC III = 10 Kisoko HC III = 10 Kiyeyi HC III = 9 Kwapa HC III = 16 Ligingi HC II = 2 Lwala HC II = 2 Magola HC II = 4 Makawari HC II = 2 Malaba HC III = 18
Number of outpatients that visited the Govt. health facilities.	(554235) 554235 total number of outpatients visited the following government health facilities Mukuju 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,	(601842) 601842 total number of outpatients that visited the Government Health facilities: west Budama North HSD = 206000 West Budama South HSD = 186000 Tororo County HSD = 126000 Tororo Municipality HSD = 83842	(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	(185663) 185663 total number of outpatients that visited the Government Health facilities: west Budama North HSD = 58,600 West Budama South HSD = 47300, Tororo County HSD = 42,000 Tororo Municipality HSD = 37,763
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	(10041) 10041 Cumulative Total number of inpatients that visited the Government Health facilities by the end of the quarter against an annual planned target of 8100 inpatients.  Mukuju HC IV 2669 Mulanda HC IV = 3599 Nagongera HC IV = 3773	(2025) 2025 total number of inpatients visited the following government health facilities Mukuju HCIV 650 Nagongera HC IV 625 Mulanda HCIV 750	(2294) 2294 Total number of inpatients that visited the Government Health facilities  Mukuju HC IV 465 Mulanda HC IV 920 Nagongera HC IV 909

## Vote:554 Tororo District

## Quarter4

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 -	(9952) 9952 cumulative number of deliveries conducted in Govt health facilities by the end of the reporting quarter.	(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	(4952)Atangi HC III 58 Bison HC III 17 Iyolwa HC III 2006 Kayoro HC II 63 Kirewa Comm. HC III 207 Kisoko HC III 99 Kiyeyi HC III 91 Kwapa HC III 174 Malaba HC III 331 Mella HC III 133 Merikit HC III 138 Mifumi HC III 52 Molo HC III 45 Mudakor HC III 18 Mukuju HC IV 239 Mulanda HC IV 271 Nagongera HC IV 437 Osukuru HC III 115 Panyangasi/Kidera HC III 26 Paya HC III 81 Petta HC III 136 Poyameri HC III 134 Rubongi Military HOSPITAL 13 Sop-Sop HC II 68
% age of approved posts filled with qualified health workers	(76) 76% of the approved posts filled with qualified health workers Mukuju HCIV - 75%,Nagongera HC IV -75%, Mulanda HCIV -75%, Kisoko HCIII -75%,Petta HCIII -75%, Paya HCIII -75%, Kirewa Community HCIII - 75%, Panyangasi HCIII -75%, Poyameri HCIII - - 75	(59) 59.6 % of the approved posts filled with qualified Health workers by the end of Q4	(76)76% of the approved posts filled with qualified health workers Tororo District	(59)59.6 % of the approved posts filled with qualified Health workers
% 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%	(65) 65% of villages with functional VHTs by the end of the reporting quarter.	(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 -60% and Tororo Municipality HSD - 70%	(65)65% of villages with functional VHTs during the reporting quarter.

## Vote:554 Tororo District

## Quarter4

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	(19729) 19729 cumulative total number of children under one year of age immunised with pentavalent vaccine by the end of the reporting quarter against an annual target of 18000 children.	(45000)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	(4958)Mbula HC II 51 Mella HC III 88 Merikit HC III 199 Molo HC III 130 Morukatipe HC II 38 Mudakor HC III 38 Mudodo HC II 80 Mukuju HC IV 163 Mulanda HC IV 315 Mwello HC II 68 Nagongera HC IV 401 Nyalakot HC II 16 Nyamalogo HC II 76 Nyemera HC II 71 Opedede HC II 28 Osia HC II 64 Osukuru HC III 179 Panyangasi/Kidera HC III 130 Paya HC III 234 Petta HC III 95 Poyameri HC III 205 Rubongi Military HOSPITAL 65 Serena HC II 40 Sop-Sop HC II 122 Tororo Police HC II 17
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	255,835	261,198	102 %	69,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,835	261,198	102 %	69,322
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	255,835	261,198	102 %	69,322
Reasons for over/under performance:	1.The percentage of approved posts filled with qualified health workers by the end of the reporting quarter was low.However it is hoped that following the recent recruitment of new health workers the department shall experience a rise in this percentage during quarter one FY. 2019/2020. 2.The Uganda reproductive Health voucher project has motivated a great percentage of our mothers to deliver from health facilities given the fact that vulnerable mothers are issued vouchers at low costs consequently enabling them access reproductive and child survival services. 3.It should also be noted that the VHT performance is still low because some subcounties have not yet had VHTs formed. More important to note is that even subcounties with VHTs are not able to report regularly because of lack of VHT reporting tools and primary data capture HMIS tools.			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Two Semi detached staff houses constructed at SopSop HC III at SopSop Subcounty	Not applicable	Not applicable	Not applicable
312102 Residential Buildings	340,000	0	0 %	0

## Vote:554 Tororo District

## Quarter4

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:	New guidelines suggested construction of a maternity Block at Sop Sop HC II and not a staff house as earlier on planned.			
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(2) One maternity block completed at Mulanda HC IV at Mulanda Subcounty and one maternity block mantained at Nagongera HC IV at Nagongera Subcounty	(3) One maternity block renovated at Nagongera HC IV ,One maternity block completed at SopSop HC II at Sop Sop Subcounty and one maternity block completed at Kisoko HC III by the end of the quarter.	(0)N/A	(1)One maternity block renovated at Nagongera HC IV and one maternity block completed at Sop Sop HC II
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	83,000	206,869	249 %	199,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,000	206,869	249 %	199,761
Donor Dev:	0	0	0 %	0
Total:	83,000	206,869	249 %	199,761
Reasons for over/under performance:	There was a delay in the commencement of the construction works due to delayed contract award.			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(6) One OPD block constructed at Kwapa HC III at Kwapa Subcounty,One General ward constructed at SopSop HC III at SopSop Subcounty, One OPD block maintained at Kirewa HC III at Kirewa Subcounty and One OPD block mantained at Mukuju HC IV at Mukuju Subcounty.	(6) One OPD block renovated at Kirewa HC III, One OPD block renovated at Kiyeyi HC III, One walkway completed at Tororo Hospital, and completion of one male ward at Tororo Hospital., One medical waste pit, and one five stance line VIP latrine constructed by the end of quarter four FY. 2018/2019.	(0)N/A	(4)One OPD block renovated at Kirewa HC III, One OPD block renovated at Kiyeyi HC III, One walkway completed at Tororo Hospital, and completion of one male ward at Tororo Hospital.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	365,847	511,564	140 %	362,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	365,847	511,564	140 %	362,758
Donor Dev:	0	0	0 %	0
Total:	365,847	511,564	140 %	362,758

## Vote:554 Tororo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Most of the construction works did not commence as planned due to the delays in the award of most of the contracts					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:	-Medical supplies procured. -Utility bills (Water and electricity) paid. -Fuel , Lubricants and oils procured - Allowances to officers on official duties outside the District paid. -Airtime for mobile phone communication and internet connectivity procured. -Computers ,printers and other ICT supplies serviced and repaired. - Allowances to conduct routine Hospital activities paid.	-Topup allowances to Health workers paid -Utility bills paid. -Computers and printers serviced. -Telecommunication expenses paid		-Medical supplies procured. -Utility bills (Water and electricity) paid. -Fuel , Lubricants and oils procured - Allowances to officers on official duties outside the District paid. -Airtime for mobile phone communication and internet connectivity procured. -Computers ,printers and other ICT supplies serviced and repaired. - Allowances to conduct routine Hospital activities paid.	-Topup allowances to Health workers paid -Utility bills paid - Computers and printers serviced - Telecommunication expenses paid
211103 Allowances (Incl. Casuals, Temporary)	6,000	16,651	278 %		12,800
221008 Computer supplies and Information Technology (IT)	6,000	4,230	71 %		1,200
222001 Telecommunications	2,500	900	36 %		400
223005 Electricity	30,000	5,000	17 %		5,000
223006 Water	25,000	6,500	26 %		2,500
224001 Medical and Agricultural supplies	20,000	0	0 %		0
227001 Travel inland	6,000	5,500	92 %		3,000
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	38,781	33 %		24,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,000	38,781	33 %		24,900
Reasons for over/under performance: The Hospital Administration did not realise the planned revenue collections during the quarter.					
<b>Lower Local Services</b>					

## Vote:554 Tororo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(85%) 85% of the approved post filled with trained health workers in Tororo Hospital.	(85) 85% of the approved posts filled by qualufied Health workers		(85%)85% of the approved post filled with trained health workers in Tororo Hospital.	(85)85% of the approved posts filled by qualufied Health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13200) 13200 total number of inpatients visited Tororo Hospital.	(15748) 15748 cumulative number of inpatients that visited Tororo Hospital by the end of the fourth quarter Fy. 2018/2019		(3300)3300 total number of inpatients visited Tororo Hospital.	(3450)3400 total number of inpatients that visited Tororo Hospital during the Reporting quarter.
No. and proportion of deliveries in the District/General hospitals	(6100) 6100 total number of deliveries conducted in Tororo Hospital.	(5806) 5806 cumulative number of deliveries conducted by end of quarter four FY. 2018/2019 against a target of 6100 deliveries.		(1525)1525 total number of deliveries conducted in Tororo Hospital.	(2320)2320 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.	(69001) 69001 Cumulative number of outpatients visited Tororo Hospital by the end of the reporting quarter		(14625)14625 total number of outpatients visited Tororo Hospital.	(25000)2500 Total number of outpatients visited Tororo Hospital during the reporting quarter
Non Standard Outputs:	N/A	1349 cumulative number of children imunised with pentavalent vaccine duting by the end of quarter four 2018/2019		N/A	420 children immunised with pentavalent vaccine during the reporting quarter
263367 Sector Conditional Grant (Non-Wage)	321,886	332,669	103 %		90,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	321,886	332,669	103 %		90,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	321,886	332,669	103 %		90,667
Reasons for over/under performance:	Local revenues at Tororo Hospital was not realised as planned to supplement fully some of the activities that were planned under local revenue.				
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	(3042) 3042 cumulative number of inpatients visited NGO Hospitals by the end of quarter four. St. anthony's Hospital = 3042		(61)61 inpatients visited NGO Hospitals St. Anthony's Hospital 61	(320)320 inpatients visited NGO Hospitals. St. anthony's Hospital = 320



## Vote:554 Tororo District

## Quarter4

No. and proportion of deliveries conducted in NGO hospitals facilities.	(250) 250 deliveries conducted in St. Anthony's Hospital.	(272) 272 cumulative deliveries conducted at St. Anthony's Hospital by the end of the reporting quarter. St. Anthony's Hospital = 272	(63)63 deliveries conducted in St. Anthony's Hospital.	(110)110 deliveries conducted at St. Anthony's 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	(12722) 12722 cumulative number of outpatients visited the NGO Hospitals by the end of quarter four FY. 2018/2019. St. Anthony's Hospital = 12722	(1963)1963 out patients visited the NGO hospitals st. Anthony's Hospital 1963	(1200)1200 outpatients visited the NGO Hospitals by the end of the reporting quarter. St. Anthony's Hospital = 1200
Non Standard Outputs:	475 children immunised with DPT3 at St Anthony's Hospital	338 cumulative number of children immunised with DPT3 at ST. Anthony's Hospital by the end of the reporting quarter.	118 children immunised with DPT3 at St Anthony's Hospital	75 total number of children immunised with DPT3 at ST. Anthony's Hospital during the reporting quarter.
263367 Sector Conditional Grant (Non-Wage)	119,324	119,614	100 %	29,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,324	119,614	100 %	29,904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,324	119,614	100 %	29,904
Reasons for over/under performance:	The Hospital didnt achieve the targeted number of children immunised with pentavalent vaccines during the reporting quarter because there were limited outreaches conducted by the Hospital.			

## Capital Purchases

## Output : 088283 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Tororo Hospital male ward completed.		One Tororo Hospital male ward completed.	
312101 Non-Residential Buildings	250,000	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:

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	- 12 District Health	4 cumulative	- 3 monthly District	3 monthly DHMT

## Vote:554 Tororo District

## Quarter4

<p>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 106A reports prepared and submitted to MOH through the DHIS2 - Monthly salaries paid to 555 Health workers -One maternity block at Nagongera HC IV renovated and one maternity block at Mulanda HC IV completed. -OPD blocks constructed at SopSop HC III, Kwapa HC III. -OPD blocks renovated at Kirewa HC III, and Mukuju HC IV- Monitoring and supervision of environmental health services conducted. -Supervision of construction of health projects conducted. -Assesment of leaders hygiene and sanitation at Subcounty level done. - Community sensitisation on notifiable diseases/epidemic prone diseases conducted. - Community active search or response to disease rumours or</p>	<p>Quarterly PBS progress reports prepared and Submitted to CAOs office by the end of the reporting quarter. 12 Monthly HMIS 105, 108, and 012 HMIS reports prepared and submitted to MOH through the DHIS2 by the end of the reporting quarter.</p>	<p>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</p>	<p>meetings held 3 Monthly HMIS 105, 108, 012 reports submitted to MOH through the DHIS2 1 integrated support supervision conducted in the lower health facilities One PBS report prepared and submitted to CAOs office during the reporting Quarter</p>
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**Vote:554 Tororo District****Quarter4**

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  
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

# Vote:554 Tororo District

## Quarter4

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 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 ,

**Vote:554 Tororo District****Quarter4**

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) 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..

## Vote:554 Tororo District

## Quarter4

-Bi monthly Drug orders compiled and submitted to NMS.  
-Offloading and loading of health supplies implemented.  
- 4 padlocks and 3 fluorescent 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 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

## Vote:554 Tororo District

## Quarter4

			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 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	5,988,193	84 %	1,643,530
211103	Allowances (Incl. Casuals, Temporary)	36,993	38,308	104 %	8,067
213001	Medical expenses (To employees)	1,000	1,000	100 %	300
213002	Incapacity, death benefits and funeral expenses	1,600	616	39 %	616
221007	Books, Periodicals & Newspapers	1,360	1,424	105 %	376
221009	Welfare and Entertainment	6,000	6,045	101 %	0
221011	Printing, Stationery, Photocopying and Binding	3,200	3,214	100 %	0
221012	Small Office Equipment	600	600	100 %	304
221017	Subscriptions	1,600	1,350	84 %	400
222001	Telecommunications	1,600	1,600	100 %	200
222003	Information and communications technology (ICT)	3,460	3,460	100 %	760
223005	Electricity	2,200	2,200	100 %	557

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223006 Water	800	800	100 %	575
224004 Cleaning and Sanitation	1,200	949	79 %	0
227001 Travel inland	61,706	26,408	43 %	21,498
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	0
228001 Maintenance - Civil	1,000	500	50 %	500
228002 Maintenance - Vehicles	6,400	7,178	112 %	1,367
Wage Rect:	7,108,958	5,988,193	84 %	1,643,530
Non Wage Rect:	134,319	99,253	74 %	35,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,243,277	6,087,446	84 %	1,679,050

Reasons for over/under performance: The Department was able to achieve some of the targeted outputs because expected funding was recieved during the quarter

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)		Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)	
211103 Allowances (Incl. Casuals, Temporary)	9,000	12,984	144 %	7,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	12,984	144 %	7,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	12,984	144 %	7,900

Reasons for over/under performance:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	-Communities sensitised on proper food preparation to maintain food hygiene at domestic or commercial levels. -TB slides sampled and blinded on a quarterly basis. - 23 Laboratory personnel mentored on logistics management. - 10 Private laboratories supervised., -SOPS and other		-Global fund activities supported - GAVI funded activities supported -WHO funded activities supported - AHF - Uganda cares funded activities supported. -USAID RHITES-E funded activities supported.. - RTI- Envision funded activities supported - PSIU funded activities supported	



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documents for facilities printed.  
-Health facility staff mentored in biorisk management.  
-Quarterly Technical support supervision on TB services conducted.  
-TB quarterly registers updated and data validation conducted.  
-TB logistics mentorships in health facilities conducted.  
- DTLS supported to develop and strengthen infection control plans.  
-Health facilities supported to conduct tracing for all index TB cases.  
- Targeted community outreaches on TB conducted.  
- Dissemination of TB guidelines for 100 health workers supported.  
- Training of health workers on multidrug resistant TB conducted.  
-TB quarterly performance review meetings conducted.  
-88 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..

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-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 conducted. in 65 health facilities.  
-Medicines and supplies redistributed across 65 facilities  
-Diogonostic 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,

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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  
-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.

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-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	67,496	5 %	67,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,432,707	67,496	5 %	67,496
Total:	1,432,707	67,496	5 %	67,496
Reasons for over/under performance:				
Total For Health : Wage Rect:	7,108,958	5,988,193	84 %	1,643,530
Non-Wage Reccurent:	999,983	901,619	90 %	267,567
GoU Dev:	1,038,847	782,537	75 %	562,519
Donor Dev:	1,432,707	67,496	5 %	67,496
Grand Total:	10,580,495	7,739,844	73.2 %	2,541,113

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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	11,388,421	97 %		3,415,864
Wage Rect:	11,773,964	11,388,421	97 %		3,415,864
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,773,964	11,388,421	97 %		3,415,864
Reasons for over/under performance: Delay in replacement of retired/died teachers also led to our under performance in wage					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1864) In all the 163 Govrnt aided Primary Schools	(1864) primary teachers paid salaries in all the 163 Government aided primary schools		(1864)In all the 163 Govrnt aided Primary Schools	(1864)In all the 163 Govrnt aided Primary Schools
No. of qualified primary teachers	(1864) In all the 163 Govrnt aided Primary Schools	(1864) Qualified primary teachers in all the 163Government aided primary schools		(1864)In all the 163 Govrnt aided Primary Schools	(1864)In all the 163 Govrnt aided Primary Schools
No. of pupils enrolled in UPE	(139422) 163 Govt aided Primary Schools	(49266) Enrolled UPE students in all the 163 Government aided primary schools		(139422)In all the 163 Govrnt aided Primary Schools	(49266)In all the 163 Govrnt aided Primary Schools
No. of student drop-outs	(250) 163 Govt aided Primary Schools	(80) primary students dropped out		()	(80)primary students dropped out
No. of Students passing in grade one	(500) In all the 163 Govrnt aided Primary Schools	(0) N/A		()	(0)N/A
No. of pupils sitting PLE	(8000) In all the 163 Govrnt aided Primary Schools	(0) N/A		()	(0)N/A
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	1,380,126	103 %		482,868

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,345,887	1,380,126	103 %	482,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,345,887	1,380,126	103 %	482,868

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, Gwaragwara, TICAF, Mulanda, Odikai, Nagongera girls primary schools	(10) Classroom blocks at Soni ogwang, Gwaragwara, TICAF, Odikai, and Nagongera girls primary schools constructed	()	(10) Classroom blocks at Soni ogwang, Gwaragwara, TICAF, Odikai, and Nagongera girls primary schools constructed
No. of classrooms rehabilitated in UPE	(113) Nagongera boys, Pomedede, Mahanga, Makauri, St Agnes mella, Magola, Pajangango, Kirewa, Mulanda, Katerema, Achilet, Osukuru, Tororo prison, Asinge, Koitangiro, Mella, Akworot, Kidoko, TICAF primary schools	(13) Renovations at Pomedede, Mahanga, Makauri, St Agnes mella, Magola, Mulanda, Katerema, Achilet, Osukuru, Tororo prison, Asinge, and Kidoko primary schools conducted	()	(13) Renovations at Pomedede, Mahanga, Makauri, St Agnes mella, Magola, Mulanda, Katerema, Achilet, Osukuru, Tororo prison, Asinge, and Kidoko primary schools conducted
Non Standard Outputs:	N/A	None		None

312101 Non-Residential Buildings	1,088,900	712,140	65 %	712,140
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,088,900	712,140	65 %	712,140
Donor Dev:	0	0	0 %	0
Total:	1,088,900	712,140	65 %	712,140

Reasons for over/under performance: Delay in completion of seed school also led to under performance

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(110) Merikit, St Jude Malaba, Namwanga, Nagongera Boys, Mukwana, Pambaya, Panoah, Pakoi, Bumanda, Papol, Poyameri, Nyakoke, Amori, Mulanda, Namwanga, Rubongi, Orago, Amurwo, Kajarau, Kalait, Amoni CoU primary schools	(60) 5 stance pit latrines constructed at Merikit, Tororo Army, Nagongera Boys, Mukwana, Pambaya, Panoah, Pakoi, Bumanda, Papol, Poyameri, Nyakoke, Amori, Mulanda, Namwanga, Rubongi, Orago, Amurwo, Kajarau, Kalait, and Amoni CoU primary schools	()	(60) 5 stance pit latrines constructed at Merikit, Tororo Army, Nagongera Boys, Mukwana, Pambaya, Panoah, Pakoi, Bumanda, Papol, Poyameri, Nyakoke, Amori, Mulanda, Namwanga, Rubongi, Orago, Amurwo, Kajarau, Kalait, and Amoni CoU primary schools
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Non Standard Outputs:	N/A	None		None
312101 Non-Residential Buildings	507,587	483,203	95 %	483,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	507,587	483,203	95 %	483,203
Donor Dev:	0	0	0 %	0
Total:	507,587	483,203	95 %	483,203

Reasons for over/under performance: None

**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	2,734,951	89 %	584,152
Wage Rect:	3,073,444	2,734,951	89 %	584,152
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,073,444	2,734,951	89 %	584,152

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) enrolled students on USE	(21309)All government aided schools in the district	(2133)All government aided schools in the district
No. of teaching and non teaching staff paid	(272) In all the secondary Schools in the district	(272) teaching and non teaching staff paid	(272)All government aided schools in the district	(272)All government aided schools in the district
No. of students passing O level	(2000) All secondary schools in the District	(0) N/A	()	(0)N/A
No. of students sitting O level	(2623) All secondary schools in the District	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	All funds of USE transferred to all secondary schools		All funds of USE transferred to all secondary schools
263367 Sector Conditional Grant (Non-Wage)	2,624,818	2,624,818	100 %	874,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,624,818	2,624,818	100 %	874,939
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,624,818	2,624,818	100 %	874,939

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	One bus procured for Asinge SS	One bus procured for Asinge SS			One bus procured for Asinge SS
312201 Transport Equipment	150,000	150,000	100 %		150,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	150,000	100 %		150,000
Donor Dev:	0	0	0 %		0
Total:	150,000	150,000	100 %		150,000
Reasons for over/under performance: None					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(92) Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	(92) Tertiary instructors paid	()		(92)Tertiary instructors paid
No. of students in tertiary education	(680) Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	(682) Students in tertiary education	()		(682)Students in tertiary education
Non Standard Outputs:		N/A			N/A
211101 General Staff Salaries	1,328,626	764,372	58 %		171,293
Wage Rect:	1,328,626	764,372	58 %		171,293
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,328,626	764,372	58 %		171,293
Reasons for over/under performance: Failure to process arrears of officers in time also led to under performance					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					



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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	676,751	100 %	225,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,751	676,751	100 %	225,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	676,751	676,751	100 %	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

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Non Standard Outputs:		1-Primary leaving examinations managed and supervised in all primary schools.  2- One vehicle serviced at the district .  3- All primary leaving candidates registered at the district head quarters  4- Salaries paid to staff at the education department for 12 months.  5- Four quarterly reports submitted to Ministry of Education and sports.  6-Music dance and drama activities conducted at the district.  7.- 163 School monitoring visits conducted in all the primary school in Tororo district.  8. Eight consultative visits made to the Ministry of Education.  9. Forty monitoring visits made to construction sites for classrooms and pit latrines	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	1. One vehicle serviced 2- Salaries paid for 3 months. 3- quarterly reports submitted the MoE 4- 163 School monitoring visits conducted . 5. Two consultative visits made to the MoE 6. Ten monitoring visits made to construction sites	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
221002	Workshops and Seminars	4,000	4,000	100 %	0
221008	Computer supplies and Information Technology (IT)	1,200	1,868	156 %	600
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,805
221012	Small Office Equipment	1,200	1,200	100 %	221
222001	Telecommunications	3,000	2,332	78 %	1,400
227001	Travel inland	58,556	45,298	77 %	10,707
227004	Fuel, Lubricants and Oils	12,000	12,000	100 %	7,032
228002	Maintenance - Vehicles	6,000	6,000	100 %	5,190
228004	Maintenance – Other	2,000	380	19 %	380
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	93,956	79,078	84 %	27,335
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	93,956	79,078	84 %	27,335

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor allocation of funds to the department led to under performance					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Four national athelets and ball games participated in by the district	Sports activities of different schools facilitated		one national athletics and ball games participated in by the district	Sports activities of different schools facilitated
227001 Travel inland	14,266	8,266	58 %		8,266
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,266	8,266	58 %		8,266
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,266	8,266	58 %		8,266
Reasons for over/under performance: Inadequate funds allocated hence poor performance					
<b>Output : 078405 Education Management Services</b>					
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.	
211101 General Staff Salaries	81,888	36,408	44 %		12,880
213002 Incapacity, death benefits and funeral expenses	4,000	4,000	100 %		3,000
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

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221011 Printing, Stationery, Photocopying and Binding	6,000	5,700	95 %	2,594
221012 Small Office Equipment	2,800	0	0 %	0
221014 Bank Charges and other Bank related costs	4,000	2,488	62 %	2,488
222001 Telecommunications	4,000	4,000	100 %	2,417
227001 Travel inland	96,366	55,710	58 %	31,773
227004 Fuel, Lubricants and Oils	12,000	16,200	135 %	201
228002 Maintenance - Vehicles	8,000	8,127	102 %	3,200
228004 Maintenance – Other	2,000	2,000	100 %	2,000
Wage Rect:	81,888	36,408	44 %	12,880
Non Wage Rect:	174,366	123,225	71 %	47,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	256,254	159,633	62 %	60,552

Reasons for over/under performance: Non realization of local revenue and poor allocation of funds led to under 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	Motor cycle procured, Capital projects of the department monitored and supervised	One motor cycle procured for one inspector in education department	Motor cycle procured, Capital projects of the department monitored and supervised
281504 Monitoring, Supervision & Appraisal of capital works	17,000	17,000	100 %	17,000
312201 Transport Equipment	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	35,000	100 %	35,000
Donor Dev:	0	0	0 %	0
Total:	35,000	35,000	100 %	35,000

Reasons for over/under performance: None

Total For Education : Wage Rect:	16,257,922	14,924,152	92 %	4,184,189
Non-Wage Recurrent:	4,930,043	4,892,264	99 %	1,666,664
GoU Dev:	1,781,487	1,380,342	77 %	1,380,342
Donor Dev:	0	0	0 %	0
Grand Total:	22,969,453	21,196,758	92.3 %	7,231,195

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	628 km of District roads maintained : 16.8 km under periodic, 628 km manually and 144.9 km mechanically maintained	628 km of district roads routinely maintained, 16.6 km periodically maintained and 158 km under mechanized maintenance 3. Staff salaries paid to works department staff for 12 months		628 km of district roads routinely maintained and 2.3 km periodically maintained and 21.0 km under mechanized maintenance	628 km of district roads routinely maintained and 8.2 km periodically maintained and 64.7 km under mechanized maintenance
211101 General Staff Salaries	138,376	137,640	99 %		33,936
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	6,000	5,500	92 %		1,748
221003 Staff Training	10,000	9,774	98 %		8,521
221007 Books, Periodicals & Newspapers	5,000	7,814	156 %		4,574
221008 Computer supplies and Information Technology (IT)	4,000	3,980	100 %		2,495
221009 Welfare and Entertainment	4,000	4,000	100 %		780
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		3,814
221012 Small Office Equipment	2,000	2,000	100 %		1,404
221017 Subscriptions	3,200	3,200	100 %		2,748
222001 Telecommunications	1,000	1,000	100 %		750
223004 Guard and Security services	1,500	1,000	67 %		226
223005 Electricity	2,000	2,832	142 %		2,000
223006 Water	1,500	1,500	100 %		1,500
227001 Travel inland	15,000	14,991	100 %		3,084
227002 Travel abroad	4,000	2,000	50 %		2,000
228001 Maintenance - Civil	799,792	723,532	90 %		421,878
228002 Maintenance - Vehicles	108,000	183,643	170 %		53,139
228004 Maintenance – Other	3,297	3,296	100 %		1,856
Wage Rect:	138,376	137,640	99 %		33,936
Non Wage Rect:	978,289	976,062	100 %		512,517
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,116,665	1,113,702	100 %		546,453

## Vote:554 Tororo District

## Quarter4

## 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 performance under mechanized road maintenance was due to the additional works under taken in preparation of the national celebration the mark NRM day on 26th January 2019. thus resulting in under performance of periodic maintenance work.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(152) 152 km of community access road in the 17 sub counties maintained:	()		(152)All sub counties in the district	()
Non Standard Outputs:	N/A	252 km of community access road in the 17 sub counties maintained:			152 km of community access road in the 17 sub counties maintained:
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:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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	318,731	100 %		87,361
Wage Rect:	0	0	0 %		0
Non Wage Rect:	318,788	318,731	100 %		87,361
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,788	318,731	100 %		87,361
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	138,376	137,640	99 %		33,936
Non-Wage Reccurent:	1,527,339	1,525,055	100 %		599,878
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,665,714	1,662,695	99.8 %		633,814

## Vote:554 Tororo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Office Utilities ,Equipment ,Motor vehicle and motorcycles procured.	Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.		Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.	Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.
221007 Books, Periodicals & Newspapers	720	720	100 %		161
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,145
222003 Information and communications technology (ICT)	1,800	1,800	100 %		600
223005 Electricity	200	200	100 %		200
223006 Water	200	200	100 %		200
224004 Cleaning and Sanitation	600	600	100 %		0
228001 Maintenance - Civil	2,000	2,000	100 %		1,010
228002 Maintenance - Vehicles	6,606	6,606	100 %		2,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,126	14,126	100 %		5,940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,126	14,126	100 %		5,940
Reasons for over/under performance: NIL					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(100) 100 supervision visits conducted in the financial year.	(100) 100 supervision visits conducted in the financial year.		(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	() -2 District water and sanitation coordination committee meetings held		()	()-1 District water and sanitation coordination committee meeting
Non Standard Outputs:	N/A				
227001 Travel inland	6,860	6,860	100 %		5,191

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,860	6,860	100 %	5,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,860	6,860	100 %	5,191

Reasons for over/under performance: NIL

**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) -10 water user committees formed trained.and 36 old formed Water user committees re	()	(10)-10 water user committees formed trained.and 36 old formed Water user committees re
No. of Water User Committee members trained	(322) 70 water user committee members trained and 252 Water User committees memebers retrained.	(70) 70 water user committee members trained and 252 Water User committees members retrained.	()	(40)40 water user committee members trained and 252 Water User committees members retrained.
Non Standard Outputs:	carried out 10 feed back meetings,2 Social mobilizers meetings,17 Sub County advocacy meetings	-7 Sub County advocacy meetings held	-1 Social mobilizers meetings held.	-5 Sub County advocacy meetings held
221002 Workshops and Seminars	14,429	14,429	100 %	1,265
221007 Books, Periodicals & Newspapers	0	0	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,429	14,429	100 %	1,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,429	14,429	100 %	1,265

Reasons for over/under performance: Nil

**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	21,053	100 %	2,409



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	2,409
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	2,409

Reasons for over/under performance: Nil

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) -Retention and sensitization conducted in Rock high school	( )	(0.25)-sensitization conducted in Rock high school	( )
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	5,000	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: The donor funds were not released by UNICEF.

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(13) -13 New bore holes drilled,cast and installed in Kirewa 1,,Mulanda 1, Merikit 1,Paya 1,Nagongera 3, kwapa 1,mella 1,Rubongi 1, Osukuru 1	(13) -13 New bore holes drilled,cast and installed in Kirewa 1,,Mulanda 1, Merikit 1,Paya 1,Nagongera 3, kwapa 1,mella 1,Rubongi 1, Osukuru 1	(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)-Completed 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	333,000	100 %	251,255
281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %	415

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	340,000	340,000	100 %	251,670
Donor Dev:	0	0	0 %	0
Total:	340,000	340,000	100 %	251,670

Reasons for over/under performance: The sector addressed many challenges of maintenance of bore holes that arose due to prolonged drought experience in the second and third quarters of the financial year.

**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.	(20) -Extension of 20km of OD63mm PN10 pipeline in Angorom,Buleri areas -Extension of 10km of OD50mm PN10 pipeline in Akadot,Opwadamwara,Rutengo,rukuli.	(10)-Completion of Extension of 10km of OD50mm PN10 pipeline in Akadot,Opwadamwara,Rutengo,rukuli.	(10)-Completed Extension of 10km of OD50mm PN10 pipeline in Akadot,Opwadamwara,Rutengo,rukuli
Non Standard Outputs:	N/A			
281503 Engineering and Design Studies & Plans for capital works	416,355	416,355	100 %	247,467
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	13,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,355	436,355	100 %	261,053
Donor Dev:	0	0	0 %	0
Total:	436,355	436,355	100 %	261,053
Reasons for over/under performance:	There is higher demand for piped water supply extensions in the communities.This is because of increased population in the community leading to demand of water supply services.			
Output : 098185 Construction of dams				
No. of dams constructed	(1) -Support to construction dams Kisote. -Support to construction of pipeline.	(1) -Support to construction dams Kisote. -Support to construction of pipeline.	(0.25)-Support to construction dams Kisote. -Support to construction of pipeline.	(0.25)-Support to construction dams Kisote. -Support to construction of pipe
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	20,000	19,980	100 %	2,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,980	100 %	2,446
Donor Dev:	0	0	0 %	0
Total:	20,000	19,980	100 %	2,446
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	35,415	35,415	100 %	12,396
GoU Dev:	817,408	817,388	100 %	517,578
Donor Dev:	5,000	0	0 %	0
Grand Total:	857,823	852,803	99.4 %	529,973

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	&nbsp;  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	Monitored Natural Resources activities , (Local Forest reserves, rocks, wetlands, private forests and tree plantations) in 21 LLGs of Merikit,Molo, Iyolwa, Rubongi, Magola,Sopsop,Mul and Sub counties. Salaries of 12 staff paid salaries for 12 months procured office stationaries and small office equipment in all sections in the department.		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	Monitored Natural Resources activities , (Local Forest reserves, rocks, wetlands, private forests and tree plantations) in Merikit,Molo, Iyolwa, Rubongi, Magola,Sopsop,Mul and Sub counties. Salaries of 12 staff paid. procured office stationaries and small office equipment
211101 General Staff Salaries	162,439	140,283	86 %		40,610
211103 Allowances (Incl. Casuals, Temporary)	5,600	4,638	83 %		1,197
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,798	90 %		400
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	3,428	103 %		180
Wage Rect:	162,439	140,283	86 %		40,610
Non Wage Rect:	14,295	10,364	72 %		1,777
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	176,734	150,647	85 %		42,387
Reasons for over/under performance: This out put was implemented at planned because of the functionality of District Environment Committee.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					

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No. of monitoring and compliance surveys/inspections undertaken	(21) Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	(20) Conducted 20 field patrols and monitoring in 21 sub countries of Molo, Paya, Nagongers, Merikit,Mukujju,Os ukuru, Malaba, Rubongi, Paya and 9 local forest reserves of Mudakori, LFR Kanginima and LFR Achilet	(6)Forest field patrols and monitoring conducted in 6 Sub counties and 3 local forest reserves	()conducted 20 field patrols and monitoring in 12sub countries of Molo, Paya, Nagongers, Merikit,Mukujju,Os ukuru, Malaba, Rubongi, Paya and 3 local forest reserves of Mudakori, LFR Kanginima and LFR Achilet
Non Standard Outputs:	Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	Conducted 20 field patrols and monitoring in 21 sub countries of Molo, Paya, Nagongers, Merikit,Mukujju,Os ukuru, Malaba, Rubongi, Paya and 3 local forest reserves of Mudakori, LFR Kanginima and LFR Achilet	Forest field patrols and monitoring conducted in 6 Sub counties and 3 local forest reserves	Conducted 10 field patrols and monitoring in 9 sub countries of Molo, Paya, Nagongers, Merikit,Mukujju,Os ukuru, Malaba, Rubongi, Paya and 3 local forest reserves of Mudakori, LFR Kanginima and LFR Achilet
211103 Allowances (Incl. Casuals, Temporary)	5,000	6,170	123 %	1,000
227004 Fuel, Lubricants and Oils	4,813	6,515	135 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,813	12,685	129 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,813	12,685	129 %	2,400
Reasons for over/under performance:	The demand for tree product like Timber, Charcoal increased in the entire district so this prompted this office to conduct more compliance inspections. The communities living adj ascent to Local Forest Reserves had begun encroaching on the Boundaries, this prompted this office conduct Weekly monitoring.			
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	(5) 4 community training of 120 participants on wetlands management and wise use.	(1)4 community training each 30 participants on wetlands management	(3) community training each 40 participants(120 participants)on wetlands management and wise use.
Non Standard Outputs:	4 critical wetlands protected and their watersheds planted with 10,000 assorted tree seedlings	2 critical wetlands protected and their watershed planted with trees.	2 critical wetlands protected and their watersheds planted with 5,000 assorted tree seedlings	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,350	135 %	400
221002 Workshops and Seminars	2,213	3,000	136 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,213	4,350	135 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,213	4,350	135 %	1,200

## Vote:554 Tororo District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The country wide actions on wetlands restoration and the need to conserve and existing and restore the degraded wetlands in the district led to over performance.				
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	(4) Developed 4 wetlands management action plan for Posuna and Malawa, Ligaga wetlands( river malaba catchment. and trees planted		(1)River bank of R. Malaba protected and 13 km planted /protected with trees	(0)Developed 3 wetlands management action plan for Posuna and Malawa, Ligaga wetlands( river malaba catchment.
Non Standard Outputs:	River bank of R. Malaba&nbsp; protected and 10 ha planted /protected with trees&nbsp; 			River bank of R. Malaba potected and 5 ha planted /protected with trees	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		1,000
221002 Workshops and Seminars	1,400	183	13 %		183
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
228004 Maintenance – Other	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,683	53 %		3,183
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	3,683	53 %		3,183
Reasons for over/under performance:	The the adoption of alternative livelihood options by the community in led to the smooth implementation of activities.				
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	(150) 3 training conducted for 150 participants including members of Local Environment Committees in Osukuru, Nagongera s/c and petta S/c		(15) 1 training conducted for 15 participants including members of environment committees	(30)5 training conducted for 30 participants including members of Local Environment Committees in Osukuru, Nagongera s/c and petta S/c
Non Standard Outputs:	16 trainings conducted in 15 Primary school, 400 participants and 200 members of environment committees	5 training conducted for 30 participants including members of Local Environment Committees in Osukuru, Nagongera s/c and petta S/c		4 trainings conducted in 4 Primary school, 100 participants and 50 members of environment committees	3 training conducted for 30 participants including members of Local Environment Committees in Osukuru, Nagongera s/c and petta S/c
221001 Advertising and Public Relations	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	1,500	1,995	133 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %		0

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222001 Telecommunications	500	500	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,745	119 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,745	119 %	1,300

Reasons for over/under performance: This activity was Implemented as planned.

**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	(30) Conducted 30 Environment and Social Compliance inspections in Factories and development projects in the entire district.	(5)Environment monitoring and screening conducted in 6 Sub counties in factories, roads, petrol stations and development sites throughout the district	(0)Conducted 11 Environment and Social Compliance inspections in Factories and development projects in the entire district.
Non Standard Outputs:	Environment monitoring and screening conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district	Conducted 20 Environment and Social Compliance inspections in Factories and development projects in the district.	Environment monitoring and screening conducted in 6 Sub counties in factories, roads, petrol stations and development sites throughout the district	Conducted 20 Environment and Social Compliance inspections in Factories and development projects in the district.
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,397	96 %	980
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	600	220	37 %	20
227004 Fuel, Lubricants and Oils	2,800	2,483	89 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,550	79 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,550	79 %	2,200

Reasons for over/under performance: The compliance levels of development projects in the district was at 90% , the urged to push the developers to reach 100% compliance led to over performance.

**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	(8) 8 Area land committee meetings conducted in Osukuru, Nagongera and Eastern Divison to settle land disputes. Transferred 2,553,294 to Mukujju, Sopsop ,petta , Yolwa for tree planting and environment training	(2)2 land surveys conducted in 2 health/Sub county offices	(3)3 Area land committee meetings conducted in Osukuru, Nagongera and Eastern Divison to settle land disputes. Transferred 2,553,294 to Mukujju, Sopsop ,petta , Yolwa for tree planting and environmnet training
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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	8 Area land committee meetings conducted in Osukuru, Nagongera and Eastern Divison to settle land disputes. Deed plans developed for SopSop Health Centre. Transferred 2,553,294 to Mukujju, Sopsop ,petta , Yolwa for tree planting and environmnet training	2 land surveys conducted in 2 health/Sub county offices	3 Area land committee meetings conducted in Osukuru, Nagongera and Eastern Divison to settle land disputes. Transferred 2,553,294 to Mukujju, Sopsop ,petta , Yolwa for tree planting and environment training
211103 Allowances (Incl. Casuals, Temporary)	8,800	1,224	14 %	1,224
221002 Workshops and Seminars	3,000	2,846	95 %	2,846
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	0
223002 Rates	411,598	7,704	2 %	0
227004 Fuel, Lubricants and Oils	10,700	500	5 %	500
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	437,598	12,773	3 %	4,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	437,598	12,773	3 %	4,570
Reasons for over/under performance:	This activity was implemented as planned.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	New developing trading centres of Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre and Mulanda&nbsp;tradi ng centres planned 	1 physical planning committee meeting held. Mapped Mailo 5 trading centre for development Local Area Action Development Plan.	New developing trading centres of Milo 5 in Mukuju Sub county planned	1 physical planning committee meeting held. Mapped Mailo 5 trading centre for development Local Area Action Development Plan.
211103 Allowances (Incl. Casuals, Temporary)	3,500	5,226	149 %	1,180
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	6,122	102 %	1,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,122	102 %	1,180

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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
Reasons for over/under performance:	This out put was implemented as planned. The attitude of community toward physical planning is negative.				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	nil			nil	
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:	This fund was not realized the whole financial year.				
Total For Natural Resources : Wage Rect:	162,439	140,283	86 %		40,610
Non-Wage Reccurent:	488,919	60,271	12 %		17,809
GoU Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	691,358	200,554	29.0 %		58,419



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## Quarter4

### Workplan : 9 Community Based Services

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

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Non Standard Outputs:	Disseminated National&nbsp; 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&nbsp;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&nbsp; 40 youth leaders on entrepreneurship, financial and record keeping at the District Headquarters.   	Held two youth council meeting, four youth executive meetings, commemorated international youth day, held three monitoring visits 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 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
221002 Workshops and Seminars	2,000	2,000	100 %	790

## Vote:554 Tororo District

## Quarter4

227001 Travel inland	3,000	3,000	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,690

Reasons for over/under performance: The activity was well done and all funds were fully received

**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, settle cases, monitoring, CSO meeting in all 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, settle cases, monitoring, CSO meeting in all 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,			

## Quarter4

## Quarter4

[illegible]

## Quarter4

110

## Quarter4

[illegible]

## Quarter4

112



## Quarter4

113

## Vote:554 Tororo District

## Quarter4

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## Quarter4

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

## Quarter4

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## Vote:554 Tororo District

## Quarter4

221007 Books, Periodicals & Newspapers	2,700	2,700	100 %	2,700
221009 Welfare and Entertainment	1,200	1,200	100 %	1,200
227001 Travel inland	25,101	24,796	99 %	19,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,001	28,696	99 %	23,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,001	28,696	99 %	23,140

Reasons for over/under performance: All activities were implemented according to planned interventions

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	one Commemoration of the literacy day at the District Headquarters conducted  One Monitoring and supervision meetings held at the Municipality Headquarters  Procured a printer 	One monitoring visit carried out to the library	One Monitoring and supervision meetings held at the Municipality Headquarters  	One monitoring visit carried out to the library
227001 Travel inland	1,000	9,000	900 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	9,000	900 %	9,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	9,000	900 %	9,000

Reasons for over/under performance: Activity implemented in accordance with the plan

**Output : 108107 Gender Mainstreaming**

N/A

## Vote:554 Tororo District

## Quarter4

Non Standard Outputs:	Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual&nbsp;and gender based violence in the sub counties&nbsp;of&n bsp;&nbsp;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,Iyolwa-1,Petta1,Kirewa-1, 	Conducted 19 coaching, mentoring and support supervision on Gender	Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual&nbsp;and gender based violence in all the sub counties	Conducted 19 coaching, mentoring and support supervision on Gender
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:	All the activities were implemented. The donors made an off budget financing and even if were did not receive local revenue, the activity was done			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 1 Youth Executive Meetings Conducted at District 1 full council meetings Conducted at District	(1) 2 Youth Executive Meetings Conducted at District 4 full council meetings Conducted at District	()	(1)2 Youth Executive Meetings Conducted at District 4 full council meetings Conducted at District
Non Standard Outputs:	4 Youth Executive Meetings Conducted at District&nbsp;  2 full council meetings Conducted&nbsp;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; One youth day celebrated at District headquarters	1 Youth Executive Meetings Conducted at District&nbsp;	30 youth capacity build on saving and investment 1 Youth Executive Meetings Conducted; One youth day celebrated at District headquarters

## Vote:554 Tororo District

## Quarter4

221001 Advertising and Public Relations	1,000	901	90 %	0
221008 Computer supplies and Information Technology (IT)	400	200	50 %	0
221009 Welfare and Entertainment	1,000	800	80 %	0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	0
227001 Travel inland	6,275	3,585	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,875	5,636	64 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,875	5,636	64 %	0

Reasons for over/under performance: All funds received and activities implemented in accordance with the 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	(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,	(5)5 devices procured	(15)15 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,
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	support 40 HHs and 28 public works, 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 10 groups of special grant	support 20 HHs and 28 public works, 3 students paid for at rock high, one steering committee meeting	support 20 HHs and 28 public works, 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

## Quarter4

NGOs and CBOs; 2 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for; A levels and other tertiary institutions; 1 CBR steering and Special Grant selection committee meetings conducted at District headquarters , one review and induction meeting with sub county stakeholders on Disability, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials; 2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council; 17 monitoring visits Conducted. One in each of Iyolwa-1, mulanda-1, Paya-1, sop-sop-1 ,magola, rubongi-1 , western and Eastern



## Vote:554 Tororo District

## Quarter4

	Division-1 ,Nagongera-1 and 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 %	0	
221008 Computer supplies and Information Technology (IT)	750	750	100 %	250	
221009 Welfare and Entertainment	4,850	4,670	96 %	1,100	
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200	
227001 Travel inland	40,000	34,673	87 %	943	
227004 Fuel, Lubricants and Oils	3,200	3,243	101 %	500	
282103 Scholarships and related costs	1,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	68,781	58,156	85 %	2,993	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	68,781	58,156	85 %	2,993	

Reasons for over/under performance: The groups were supported and funds were fully received in accordance with plan

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:

17 field visits conducted for identification of cultural sites in the sub counties of  
Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4,Merikit-4 and Molo-4, Sopsop-4, Mulanda-4, Mella-4,Iyolwa-4,Kirewa-4,Nagongera T.C-4, Malaba T.C-4

2 field visits conducted for identification of cultural sites in the sub counties in 2 sub counties

2 field visits conducted for identification of cultural sites in the sub counties in 2 sub counties

2 field visits conducted for identification of cultural sites in the sub counties in 2 sub counties

## Vote:554 Tororo District

## Quarter4

227001 Travel inland	1,564	1,564	100 %	1,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,564	1,564	100 %	1,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,564	1,564	100 %	1,564

Reasons for over/under performance: Activity was implemented in accordance with the plan

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	25 inspections at the District&nbsp; conducted 30 Iyolwa-1, mulanda-1, Nabuyoga-1, nagongera1, kirew-1, mella-1, kwapa, molo, merikit-1, osukuru-1, mukujju-1,petta-1,kisoko-1,Paya-1,Petta-1sopsop-1,magola-1,rubongi-1,Mulanda-1,Iyolwa-1 sub counties, Western-1a1d Eastern Division and Malaba -5and Nagongera TCs -1conducted.	8 inspections at the District&nbsp; conducted 6 in 6 sub counties	5 inspections at the District&nbsp; conducted 8 in 8 sub counties	3 inspections at the District&nbsp; conducted 6 in 6 sub counties

227001 Travel inland	1,000	900	90 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	900	90 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	900	90 %	100

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

**Output : 108113 Labour dispute settlement**

N/A				
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## Vote:554 Tororo District

## Quarter4

Non Standard Outputs:	25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools in&nbsp;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&nbsp;&nbsp;p;in&nbsp;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. 	13 Labour Inspection at the District and 11 in 2 sub counties	9 Labour Inspection at the District and 1 in 1 sub counties	3 Labour Inspection at the District and 2 in 1 sub counties
227001 Travel inland	1,000	700	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	700	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	700	70 %	0
Reasons for over/under performance:	The activities were implemented in accordance with the plan			

## Output : 108114 Representation on Women's Councils

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## Quarter4

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	(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	(8) supported 8 women groups	(4) support of 4 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
	Senstization of stakeholders, selection and formation of groups, appriasal and approval of projects, funding the project and launching, monitoring and support supervisinig the projects.	Senstization of stakeholders, selection and formation of groups, appriasal and approval of projects, funding the project and launching, monitoring and support supervisinig the projects.		Senstization of stakeholders, selection and formation of groups, appriasal and approval of projects, funding the project and launching, monitoring and support supervisinig the projects.

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## Quarter4

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	1 study tour for one council	1 council meeting	nil
221009 Welfare and Entertainment	175	175	100 %	175

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227001 Travel inland	8,300	8,300	100 %	8,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,875	8,875	100 %	8,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,875	8,875	100 %	8,875

Reasons for over/under performance: All activities implemented according to plan

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:

Supported 64 groups  
YLP, 42 Under  
NUSAF3, 108  
groups under 26  
groups under UWEP  
recruited 12  
facilitator recruited

Supported 5 groups  
YLP, 42 Under  
NUSAF3, 26 groups  
under 26 groups  
under UWEP .

263204 Transfers to other govt. units (Capital)	3,757,853	4,012,296	107 %	2,208,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,757,853	4,012,296	107 %	2,208,632
Donor Dev:	0	0	0 %	0
Total:	3,757,853	4,012,296	107 %	2,208,632

Reasons for over/under performance: The activities were implemented according to planned inventions

## 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.<br /><br />Construction of the premises at Datic

1.Environment and social screening was done and the community center constructed.  
2. One community centre constructed at kwapa sub county head quarters

Construction of the premises

1.Environment and social screening was done and the community center constructed.  
2. One community centre constructed at kwapa sub county head quarters

**Vote:554 Tororo District****Quarter4**

281502 Feasibility Studies for Capital Works	20,000	20,000	100 %	20,000
312101 Non-Residential Buildings	87,837	87,837	100 %	87,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,837	107,837	100 %	107,837
Donor Dev:	0	0	0 %	0
Total:	107,837	107,837	100 %	107,837
Reasons for over/under performance:		The activity was implemented according to plan		
<i>Total For Community Based Services : Wage Rect:</i>	<i>182,087</i>	<i>182,087</i>	<i>100 %</i>	<i>45,522</i>
<i>Non-Wage Reccurent:</i>	<i>148,677</i>	<i>127,708</i>	<i>86 %</i>	<i>50,842</i>
<i>GoU Dev:</i>	<i>3,865,690</i>	<i>4,120,133</i>	<i>107 %</i>	<i>2,316,469</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>4,429,928</i>	<i>105.6 %</i>	<i>2,412,833</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1- Salaries to 3 District Planning Unit staff paid for 12 months. 2- Wages paid to one 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 12 months. 2. Three consultative visits made to Ministry of Finance 3- Wages paid to one causal labourer for 1 months. 4- Air time data bundles procured for three months		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. 2- Wages paid to one causal labourer for 1 months. 3- Air time data bundles procured for three months
211101 General Staff Salaries	59,378	41,975	71 %		8,821
211103 Allowances (Incl. Casuals, Temporary)	1,200	660	55 %		200
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	990	76 %		990
Wage Rect:	59,378	41,975	71 %		8,821
Non Wage Rect:	7,000	1,650	24 %		1,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,378	43,625	66 %		10,011
Reasons for over/under performance:	Some of the planned activities were to be funded using local revenue. However due to the poor performance registered under local revenue collection they were not implemented				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planning Unit	(3) District Planning Unit		(3) District Planning Unit	(3) District Planning Unit
No of Minutes of TPC meetings	(12) District head quarters	(12) District Planning Unit		(3) District Planning Unit	(3) District Planning Unit
Non Standard Outputs:	<p style="margin: 12pt 0in;">&lt;span style="font-size: 7pt; font-family: Arial, sans-serif; color: #333333</p>	1. One Budget conference held at the district headquarters. 2. One budget framework paper			1. The midterm review of the District Development Plan conducted.



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prepared.  
3. The midterm review of the District Development Plan conducted

1. One Budget conference held at the district headquarters.

2. One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development

3. One district annual Plan reviewed

## Vote:554 Tororo District

## Quarter4

<p>orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;"&gt;&lt;span style="font-size: 7pt; font-family: Arial, sans-serif; color: #333333;"&gt;4-Conduct 21 field visits conducted to guide 21 Lower Local Governments in reviewing their 5 year development plans.&lt;/o:p&gt;&lt;/span&gt;&lt;/p&gt;&lt;p style="margin: 12pt 0in;"&gt;&lt;span style="font-size: 7pt; background: white; font-family: Arial, sans-serif; color: #333333;"&gt;5-Conduct 21 internal assessment visits in the 21 lower local governments&lt;/span&gt;&lt;span style="font-size: 7pt; font-family: Arial, sans-serif; color: #333333;"&gt;&lt;/o:p&gt;&lt;/o:p&gt;&lt;/span&gt;&lt;/p&gt;&lt;br /&gt;&lt;br /&gt;&lt;p&gt;&lt;/p&gt;&lt;br /&gt;</p>					
221002 Workshops and Seminars	15,310	15,310	100 %	2,270	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	15,310	15,310	100 %	2,270	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	15,310	15,310	100 %	2,270	
Reasons for over/under performance: Nil					
<b>Output : 138303 Statistical data collection</b> 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&nbsp;Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop&nbsp;Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C 4. One statistical abstract prepared.	1. Two days data collection conducted, district brochure prepared and 1000 copies published. 2. Nineteen data collection field visits conducted in all the sub counties 3. One statistical abstract prepared.	One statistical abstract prepared.	1. Nineteen data collection field visits conducted in all the sub counties 2. One statistical abstract prepared.
221002 Workshops and Seminars	7,500	6,490	87 %	6,490
221011 Printing, Stationery, Photocopying and Binding	5,800	5,500	95 %	4,000
222001 Telecommunications	298	0	0 %	0
227001 Travel inland	7,300	6,375	87 %	5,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,898	18,365	88 %	15,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,898	18,365	88 %	15,865

Reasons for over/under performance: Nil

**Output : 138307 Management Information Systems**

N/A

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Non Standard Outputs:	<div>&lt;span style="font-size: 8.5pt; font-family: Arial, sans-serif; background-image: initial; background-position: initial; background-size: initial; background-repeat: initial; background-attachment: initial; background-origin: initial; background-clip: initial;"&gt;One district website designed and maintained for twelve months&lt;/span&gt;&lt;br /&gt;</div>	1- one district website maintained and functional 2. ICT supplies procured	1- one district website maintained	1. ICT supplies procured
221008 Computer supplies and Information Technology (IT)	3,000	2,135	71 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,135	71 %	1,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,135	71 %	1,640
Reasons for over/under performance:	Nil			
Output : 138308 Operational Planning				
N/A				

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## Quarter4

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development</li> <li>2. Medical bills for 4 Planning Unit staff paid.</li> <li>3. Utility bills paid for a 12 months period.</li> <li>4. One vehicle and motor cycle serviced at the district.</li> <li>5. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit.</li> <li>6. Two Performance Contracts (Form B) compiled and submitted to the Ministry of Finance Planning and Economic development.</li> <li>7. One officer supported for a post graduate training.</li> <li>8. One farewell and end of year party conducted .</li> <li>9. Ten consultative visit made to the Ministry of Finance and NPA.</li> <li>10. The Planning Unit maintained</li> </ol>	<ol style="list-style-type: none"> <li>1. One Planning Unit vehicle serviced.</li> <li>2. One performance contract submitted to the Ministry of Finance</li> <li>3. Electricity bills paid for the quarter.</li> <li>4. Region budget consultative workshop attended</li> <li>5. Quarter one, two and three progressive report prepared</li> <li>6. One draft Performance Contract prepared and submitted.</li> <li>7. Submission of the Midterm review report of the DDP II to the National Planning Authority</li> <li>8. One office stamp procured</li> </ol>	<ol style="list-style-type: none"> <li>1. One quarterly mandatory reports submitted to MoFPED</li> <li>2. Medical bills for 4 Planning Unit staff paid.</li> <li>3. Utility bills paid for a 3 months period.</li> <li>4. One vehicle and motor cycle serviced at the district.</li> <li>5. Office equipments at the Planning Unit.</li> <li>6. One Performance Contracts (Form B) compiled and submitted to the MoFPED.</li> <li>7. three consultative visit made to the Ministry of Finance and NPA.</li> <li>8. The Planning Unit maintained</li> </ol>	<ol style="list-style-type: none"> <li>1. One Planning Unit vehicle serviced.</li> <li>2. Quarter three progressive report prepared</li> <li>3. One draft Performance Contract prepared and submitted.</li> <li>4. Submission of the Midterm review report of the DDP II to the National Planning Authority</li> <li>5. One office stamp procured</li> <li>6. One officer from the Planning unit supported to pursue a post graduate qualification in Economics.</li> <li>7. Four computers and printers of the Planning Unit serviced</li> </ol>
221002 Workshops and Seminars	5,502	5,000	91 %	0
221003 Staff Training	3,600	3,600	100 %	3,600
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	2,499	100 %	900
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	1,700	3,000	176 %	1,700
223005 Electricity	3,000	2,600	87 %	0
223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	400	400	100 %	200
227001 Travel inland	7,500	3,929	52 %	1,589
228002 Maintenance - Vehicles	7,477	4,055	54 %	1,619

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## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	3,208	3,200	100 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,086	28,282	69 %	12,808
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,086	28,282	69 %	12,808

Reasons for over/under performance: Some of the planned activities were to be funded using local revenue. However due to the poor performance registered under local revenue collection they were not implemented

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:

&lt;div&gt;&lt;/div&gt;

1. Four Quarterly monitoring visits for PAF activities in&nbsp; (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop&nbsp; Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.<br />  
 2.Four Quarterly monitoring visits for PRDP activities in&nbsp; (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop&nbsp; Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba<br />  
 3.Fifty seven verification visits conducted for PRDP activities in&nbsp; (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop&nbsp; Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba.<br />  
 4. Bills of quantities prepared for all construction works.<br />  
 <span style="font-

1. Quarter one, two, three and four monitoring visits for PAF activities conducted in the entire district

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

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

**Vote:554 Tororo District****Quarter4**

<div> <div>size: 13px;"&gt;5</div> <div>.&amp;nbsp;&lt;span style="font-family: Calibri, sans-serif;"&gt;Four</div> <div>Quarterly supervision visits for DDEG-PRDP contrsuction works in the entire district.&lt;br /&gt;&lt;/span&gt;&lt;/span&gt;6.</div> <div>E&lt;span style="font-size: 10pt; font-family: Calibri, sans-serif;"&gt;nvironmental and social impact assessments conducted for all DDEG-PRDP investments&lt;/span&gt;&lt;br /&gt;&lt;br /&gt;&lt;br /&gt;&lt;br /&gt;</div> </div>				
227001 Travel inland	8,000	8,838	110 %	2,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,838	110 %	2,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,838	110 %	2,375

Reasons for over/under performance: Nil

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

## Vote:554 Tororo District

## Quarter4

Non Standard Outputs:		1. Four Quarterly monitoring visits for PRDP activities in&nbsp;(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop&nbsp;Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba 2.Fifty seven verification visits conducted for PRDP activities in&nbsp;(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop&nbsp;Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba. 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. Thirty 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. Monitoring field visits for DDEG conducted by the District Executive Committee 2. Monitoring field visits for DDEG conducted by the Internal Audit dept. 3. Environmental and social impact assessments conducted 4. Ten days DDEG monitoring visits made in all the LLGs by TPC.
281501	Environment Impact Assessment for Capital Works	3,498	3,498	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	210,507	61,432	29 %	25,612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	74,006	3,498	5 %	0
	Donor Dev:	140,000	61,432	44 %	25,612
	Total:	214,006	64,930	30 %	25,612
Reasons for over/under performance:		The department had several activities to be implemented using external financing (UNICEF) however the funds realised from this source slightly over 60% which affected the implementation of some planned activities			
Total For Planning : Wage Rect:		59,378	41,975	71 %	8,821



**Vote:554 Tororo District****Quarter4**

<i>Non-Wage Reccurrent:</i>	<i>95,294</i>	<i>74,580</i>	<i>78 %</i>	<i>36,148</i>
<i>GoU Dev:</i>	<i>74,006</i>	<i>3,498</i>	<i>5 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>61,432</i>	<i>44 %</i>	<i>25,612</i>
<i>Grand Total:</i>	<i>368,677</i>	<i>181,485</i>	<i>49.2 %</i>	<i>70,580</i>

## Vote:554 Tororo District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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&nbsp;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.	1.4 quarterly internal audit reports produced and submitted 2.salaries paid for the twelve months 3.carried out schools audit 4. carried out sub county audits 5.did a man power audit 6. carried out a expenditure audit of departments 7. monitored and audited projects		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.quarterly internal audit reports produced and submitted 2.salaries paid for the three months 3.carried out schools audit 4. carried out sub county audits did a man power audit 5. carried out a expenditure audit of departments 6. monitored and audited projects
211101 General Staff Salaries	34,173	30,106	88 %		7,875
221002 Workshops and Seminars	3,500	2,874	82 %		629
221007 Books, Periodicals & Newspapers	1,000	628	63 %		0
221008 Computer supplies and Information Technology (IT)	2,300	1,400	61 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,330	111 %		200
221012 Small Office Equipment	800	800	100 %		0

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## Quarter4

221017 Subscriptions	1,100	800	73 %	800
222003 Information and communications technology (ICT)	1,800	2,470	137 %	200
225001 Consultancy Services- Short term	1,200	0	0 %	0
227001 Travel inland	5,500	5,941	108 %	4,589
228002 Maintenance - Vehicles	1,600	6,949	434 %	2,676
Wage Rect:	34,173	30,106	88 %	7,875
Non Wage Rect:	20,000	23,192	116 %	9,393
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,173	53,297	98 %	17,269
Reasons for over/under performance: challenges faced in the quarter, the auditees are not ready for the audits when the programmes are drawn thus the internal audit department is unable to carry out a 100% audit as planned.				
<b>Output : 148202 Internal Audit</b>				
No. of Internal Department Audits	(4) For the entire District	(4) 1.carried out audit of expenditure at the departments 2. carried out a manpower audit of all the sectors of the district 3. carried out audit of the health centers 4. Carried out expenditure audits	(1)For the entire District	(1)1.carried out audit of expenditure at the departments 2. carried out a manpower audit of all the sectors of the district 3. carried out audit of the health centers 4. Carried out expenditure audits
Non Standard Outputs:	N/A			
213001 Medical expenses (To employees)	1,563	0	0 %	0
227001 Travel inland	22,000	10,729	49 %	2,388
228002 Maintenance - Vehicles	5,000	2,000	40 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	523	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,563	13,252	43 %	2,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,563	13,252	43 %	2,388
Reasons for over/under performance: Nil				
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,173</i>	<i>30,106</i>	<i>88 %</i>	<i>7,875</i>
<i>Non-Wage Reccurent:</i>	<i>50,563</i>	<i>36,443</i>	<i>72 %</i>	<i>11,781</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>66,549</i>	<i>78.5 %</i>	<i>19,656</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
<b>LCIII : Merikit</b>				<b>963,385</b>	<b>192,529</b>
<b>Sector : Agriculture</b>				<b>12,412</b>	<b>13,367</b>
<i>Programme : Agricultural Extension Services</i>				<b>12,412</b>	<b>13,367</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>12,412</b>	<b>13,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower local government	Merikit Subcounty headquarters	Sector Conditional Grant (Non-Wage)		12,412	13,367
<b>Sector : Works and Transport</b>				<b>13,263</b>	<b>13,263</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,263</b>	<b>13,263</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>13,263</b>	<b>13,263</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Merikit sub county	Merikit Merikit sub county	Other Transfers from Central Government		13,263	13,263
<b>Sector : Education</b>				<b>895,783</b>	<b>129,347</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>723,540</b>	<b>72,224</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>602,646</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,893</b>	<b>72,224</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)	8,161	8,161
MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)	10,174	10,174
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)	9,554	9,554
Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)	7,952	7,952
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)	11,671	7,002
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)	7,469	7,469
AMURWO P.S.	Amurwo AMURWO P.S.	Sector Conditional Grant (Non-Wage)	6,398	6,398
APOKOR P.S.	Maliri APOKOR P.S.	Sector Conditional Grant (Non-Wage)	7,251	7,251
APUWAI P.S.	Apokor APUWAI P.S.	Sector Conditional Grant (Non-Wage)	8,266	8,266
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>172,243</b>	<b>57,123</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>115,200</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Merikit Kidoko SS	Sector Conditional Grant (Wage)	115,200	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,044</b>	<b>57,123</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDOKO SS	Merikit KIDOKO SS	Sector Conditional Grant (Non-Wage)	57,044	57,123
<b>Sector : Health</b>			<b>9,928</b>	<b>9,928</b>
<b>Programme : Primary Healthcare</b>			<b>9,928</b>	<b>9,928</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,928</b>	<b>9,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maliri HEALTH CENTERII	Maliri Maliri HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,618
Merkit HEALTH CENTER III	Merikit Merkit HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	8,310
<b>Sector : Water and Environment</b>			<b>32,000</b>	<b>26,625</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,000</b>	<b>26,625</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,000</b>	<b>21,644</b>
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	21,644
Engineering and Design studies and Plans - Contractor-477	Maliri Kachinga Central	Sector Development ,, Grant	21,000	21,644
Engineering and Design studies and Plans - Contractor-477	Merikit Seseme	Sector Development ,, Grant	3,000	21,644
<b>Output : Construction of dams</b>			<b>5,000</b>	<b>4,980</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kachinga Otirok	Sector Development Grant	5,000	4,980
<b>LCIII : Osukuru</b>			<b>1,852,307</b>	<b>408,903</b>
<b>Sector : Agriculture</b>			<b>26,117</b>	<b>18,617</b>
<b>Programme : Agricultural Extension Services</b>			<b>26,117</b>	<b>18,617</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>26,117</b>	<b>18,617</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Osukuru Subcounty headquarters	Sector Conditional Grant (Non-Wage)	18,617	18,617
Item : 263370 Sector Development Grant				
Sub-county local government	Osukuru Headquarters	Other Transfers from Central Government	7,500	0
<b>Sector : Works and Transport</b>			<b>24,071</b>	<b>24,071</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,071</b>	<b>24,071</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,071</b>	<b>24,071</b>
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
<b>Sector : Education</b>			<b>1,563,323</b>	<b>183,926</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,491,449</b>	<b>111,952</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,207,497</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,952</b>	<b>111,952</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasipodo P.S	Kayoro	Sector Conditional Grant (Non-Wage)	7,782	7,782
Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	6,092	6,092
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	10,826	10,826
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	6,551	6,551

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Osire Community P.S	Nyalakot	Sector Conditional Grant (Non-Wage)	10,013	10,013
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	9,996	9,996
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	8,185	8,185
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	6,196	6,197
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	9,489	9,489
Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	12,396	12,396
Aputiri P.S.	Morukatipe Aputiri P.S.	Sector Conditional Grant (Non-Wage)	5,802	5,802
Atipe Rock P.S.	Morukatipe Atipe Rock P.S.	Sector Conditional Grant (Non-Wage)	8,579	8,579
Buyemba P.S.	Kayoro Buyemba P.S.	Sector Conditional Grant (Non-Wage)	10,045	10,045
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>172,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>71,874</b>	<b>71,974</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>71,874</b>	<b>71,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREAT AUBREY MEMORIAL COLLEGE	Kayoro GREAT AUBREY MEMORIAL COLLEGE	Sector Conditional Grant (Non-Wage)	71,874	71,974
<b>Sector : Health</b>			<b>16,959</b>	<b>22,322</b>
<b>Programme : Primary Healthcare</b>			<b>16,959</b>	<b>22,322</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,177</b>	<b>2,177</b>
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	2,177
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,783</b>	<b>20,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayoro HEALTH CENTER II	Kayoro Kayoro HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Morukatipe HEALTH CENTER II	Morukatipe Morukatipe HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Nyalakot HEALTH CENTER II	Nyalakot Nyalakot HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Opedede HEALTH CENTER II	Osukuru Opedede HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Osukuru HEALTH CENTERIII	Osukuru Osukuru HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	13,673
<b>Sector : Water and Environment</b>			<b>114,000</b>	<b>159,966</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>114,000</b>	<b>159,966</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>29,966</b>
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	24,906
Engineering and Design studies and Plans - Contractor-477	Osukuru Osukuru p/s	Sector Development , Grant	3,000	24,906
<b>Output : Construction of piped water supply system</b>			<b>90,000</b>	<b>130,000</b>
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	130,000
<b>Sector : Social Development</b>			<b>107,837</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>107,837</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>107,837</b>	<b>0</b>
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
<b>LCIII : Mulanda</b>			<b>1,484,460</b>	<b>518,664</b>
<b>Sector : Agriculture</b>			<b>14,352</b>	<b>15,521</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,852</b>	<b>12,337</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,852</b>	<b>12,337</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mulanda Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	12,337
<b>Programme : District Production Services</b>			<b>2,500</b>	<b>3,184</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>2,500</b>	<b>3,184</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lwala Pajwenda trading centre	Sector Development Grant	2,500	3,184
<b>Sector : Works and Transport</b>			<b>20,823</b>	<b>20,823</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,823</b>	<b>20,823</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,823</b>	<b>20,823</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulanda sub county	Mulanda Mulanda sub county	Other Transfers from Central Government	20,823	20,823
<b>Sector : Education</b>			<b>1,313,581</b>	<b>349,218</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>843,583</b>	<b>172,573</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>597,010</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>102,573</b>	<b>102,573</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)	8,217	8,217
LWALA P.S	Lwala	Sector Conditional Grant (Non-Wage)	7,766	7,766
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	10,165	10,165
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	8,346	8,346
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)	10,689	10,689
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)	4,715	4,715
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	5,834	5,834
PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	10,455	10,455
RUGOT P.S	Mwelo	Sector Conditional Grant (Non-Wage)	8,201	8,201
ABWEL P.S.	Mwelo ABWEL P.S.	Sector Conditional Grant (Non-Wage)	4,860	4,860
AMORI P.S.	Lwala AMORI P.S.	Sector Conditional Grant (Non-Wage)	5,971	5,971
CHAWOLO P.S.	Mulanda CHAWOLO P.S.	Sector Conditional Grant (Non-Wage)	6,889	6,889
IYORIANG P.S	Lwala IYORIANG P.S	Sector Conditional Grant (Non-Wage)	10,463	10,463
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>100,000</b>	<b>70,000</b>
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	70,000
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>469,999</b>	<b>176,645</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>293,600</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>176,399</b>	<b>176,645</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMES OCHOLA MEM SS	Mulanda JAMES OCHOLA MEM SS	Sector Conditional Grant (Non-Wage)	101,292	101,434
MULANDA PARENTS SS	Mulanda MULANDA PARENTS SS	Sector Conditional Grant (Non-Wage)	31,709	31,753
MULANDA SS	Mulanda MULANDA SS	Sector Conditional Grant (Non-Wage)	43,397	43,458
<b>Sector : Health</b>			<b>68,705</b>	<b>81,713</b>
<b>Programme : Primary Healthcare</b>			<b>68,705</b>	<b>81,713</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,042</b>	<b>24,042</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chawolo HEALTH CENTER II	CHAWOLO Chawolo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Lwala HEALTH CCENTER II	Lwala Lwala HEALTH CCENTER I	Sector Conditional Grant (Non-Wage)	1,618	1,618

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Mulanda HEALTH CENTER IV	Mulanda Mulanda HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	20,806	20,806
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>44,663</b>	<b>57,671</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mulanda Mulanda HC IV	District Discretionary Development Equalization Grant	44,663	57,671
<b>Sector : Water and Environment</b>			<b>67,000</b>	<b>51,389</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,000</b>	<b>51,389</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,000</b>	<b>21,668</b>
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	21,668
Engineering and Design studies and Plans - Contractor-477	Mwelo Kisote east Dam area	Sector Development ,, Grant	21,000	21,668
Engineering and Design studies and Plans - Contractor-477	Mulanda Wimbaya	Sector Development ,, Grant	3,000	21,668
<b>Output : Construction of piped water supply system</b>			<b>25,000</b>	<b>14,722</b>
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	5,000
<b>Output : Construction of dams</b>			<b>15,000</b>	<b>15,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Mulanda Mulanda	Sector Development Grant	15,000	15,000
<b>LCIII : Paya</b>			<b>1,331,761</b>	<b>472,632</b>
<b>Sector : Agriculture</b>			<b>21,852</b>	<b>16,557</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,352</b>	<b>13,373</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,352</b>	<b>13,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower local government	Paya Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	13,373
Item : 263370 Sector Development Grant				
Sub-county local government	Paya Headquarters	Other Transfers from Central Government	7,500	0
<b>Programme : District Production Services</b>			<b>2,500</b>	<b>3,184</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>2,500</b>	<b>3,184</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Paya Near Paya sub-county headquarters	Sector Development Grant	2,500	3,184
<b>Sector : Works and Transport</b>			<b>15,700</b>	<b>15,700</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,700</b>	<b>15,700</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,700</b>	<b>15,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paya sub county	Paya CARs	Other Transfers from Central Government	15,700	15,700
<b>Sector : Education</b>			<b>1,230,281</b>	<b>375,618</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>742,237</b>	<b>98,534</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>621,703</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>98,534</b>	<b>98,534</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Liwira P.S	Paya	Sector Conditional Grant (Non-Wage)		8,813	8,813
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)		9,393	9,393
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)		4,594	4,594
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)		10,182	10,182
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)		9,240	9,240
Paragang P.S.	Paya	Sector Conditional Grant (Non-Wage)		6,543	6,543
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)		6,253	6,253
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)		10,737	10,737
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)		10,222	10,222
Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)		6,374	6,374
Atapara P.S.	Nawire Atapara P.S.	Sector Conditional Grant (Non-Wage)		6,325	6,325
BARINYANGA P.S.	Barinyanga BARINYANGA P.S.	Sector Conditional Grant (Non-Wage)		9,860	9,860
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Paya PAMBAYA P/S	Sector Development Grant		22,000	0
<b>Programme : Secondary Education</b>				<b>28,609</b>	<b>24,991</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>28,609</b>	<b>24,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
PETTA COMMUNITY SS	Nawire PETTA COMMUNITY SS	Sector Conditional Grant (Non-Wage)		28,609	24,991

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<b>Programme : Skills Development</b>			<b>459,435</b>	<b>252,093</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>207,342</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Barinyanga Technical School	Paya Barinyanga Technical School	Sector Conditional Grant (Wage)	207,342	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>252,093</b>	<b>252,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Paya BARINYANGA TECHNICAL SCHOOL	Sector Conditional Grant (Non-Wage)	95,776	95,776
Tororo Technical Institute	Barinyanga Tororo Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	156,317
<b>Sector : Health</b>			<b>9,928</b>	<b>9,928</b>
<b>Programme : Primary Healthcare</b>			<b>9,928</b>	<b>9,928</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,928</b>	<b>9,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawire HEALTH CENTER II	Nawire Nawire HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Paya HEALTH CENTER III	Paya Paya HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	8,310
<b>Sector : Water and Environment</b>			<b>54,000</b>	<b>54,829</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>54,000</b>	<b>54,829</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>24,829</b>
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	20,689
Engineering and Design studies and Plans - Contractor-477	Barinyanga Paswata	Sector Development , Grant	3,000	20,689
Bore hole rehabilitation	Nawire Podwera	Sector Development Grant	0	4,140
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>30,000</b>
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
<b>LCIII : Rubongi</b>			<b>1,662,779</b>	<b>423,650</b>
<b>Sector : Agriculture</b>			<b>11,852</b>	<b>12,849</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,852</b>	<b>12,849</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,852</b>	<b>12,849</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Panyangasi Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	12,849
<b>Sector : Works and Transport</b>			<b>18,901</b>	<b>18,901</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,901</b>	<b>18,901</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,901</b>	<b>18,901</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubongi sub county	Panyangasi CARs	Other Transfers from Central Government	18,901	18,901
<b>Sector : Education</b>			<b>1,595,098</b>	<b>356,118</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>940,138</b>	<b>83,766</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>764,372</b>	<b>0</b>
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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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,766</b>	<b>83,766</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)	7,509	7,509
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,741	8,741
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	6,470	6,470
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)	9,167	9,167
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	9,151	9,151
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,781	8,781
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)	6,744	6,744
ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	11,768	11,768
AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	6,688	6,688
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)	8,749	8,749
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Panyangasi	Sector Development Grant	22,000	0
	RUBONGI P/S			
<b>Programme : Secondary Education</b>			<b>654,960</b>	<b>272,352</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>382,987</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>271,973</b>	<b>272,352</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA SS	Kidera KATEREMA SS	Sector Conditional Grant (Non-Wage)	129,700	129,881
RUBONGI ARMY SS	Osia RUBONGI ARMY SS	Sector Conditional Grant (Non-Wage)	142,273	142,471
<b>Sector : Health</b>			<b>9,928</b>	<b>9,928</b>
<b>Programme : Primary Healthcare</b>			<b>9,928</b>	<b>9,928</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,928</b>	<b>9,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Osia HEALTH CENTER II	Osia Osia HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Panyangasi HEALTH CENTER III	Kidera Panyangasi HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	8,310
<b>Sector : Water and Environment</b>			<b>27,000</b>	<b>25,854</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,000</b>	<b>25,854</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,000</b>	<b>25,854</b>
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	25,854
Engineering and Design studies and Plans - Contractor-477	Kidera Nyakesi E	Sector Development ,, Grant	21,000	25,854
Engineering and Design studies and Plans - Contractor-477	Kidera Poluru	Sector Development ,, Grant	3,000	25,854
<b>LCIII : Nabuyoga</b>			<b>1,285,698</b>	<b>358,132</b>
<b>Sector : Agriculture</b>			<b>19,912</b>	<b>12,216</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,912</b>	<b>12,216</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,912</b>	<b>12,216</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Nabuyoga Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	12,216
Item : 263370 Sector Development Grant				
Sub-county local government	Nabuyoga Headquarters	Other Transfers from Central Government	7,500	0

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<b>Sector : Works and Transport</b>			<b>16,591</b>	<b>16,591</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,591</b>	<b>16,591</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,591</b>	<b>16,591</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabuyoga sub county	Nabuyoga CARs	Other Transfers from Central Government	16,591	16,591
<b>Sector : Education</b>			<b>1,215,267</b>	<b>247,842</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>805,539</b>	<b>79,896</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>703,643</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,896</b>	<b>79,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	6,599	6,599
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	10,544	10,544

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MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	8,451	8,451
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,602	9,602
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,433	9,433
NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	8,427	8,427
NAMWANGA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	8,773	8,773
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	8,483	8,483
BUJWALA P.S	Namwanga BUJWALA P.S	Sector Conditional Grant (Non-Wage)	9,586	9,586
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabuyoga MAWELE P/S	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>409,728</b>	<b>167,946</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>242,016</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>167,712</b>	<b>167,946</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA SS	Pawanga MAHANGA SS	Sector Conditional Grant (Non-Wage)	167,712	167,946
<b>Sector : Health</b>			<b>9,928</b>	<b>42,549</b>
<b>Programme : Primary Healthcare</b>			<b>9,928</b>	<b>42,549</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,928</b>	<b>9,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi HEALTH CENTER III	Nabuyoga Kiyeyi HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	8,310
Ligingi HEALTH CENTER II	Namwanga Ligingi HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618

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Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>32,621</b>
Item : 312101 Non-Residential Buildings				
Maintanace of OPD block at Kiyeyi HC III	Pawanga Kiyeyi HC III	Sector Development Grant	0	32,621
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>38,934</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>38,934</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>38,934</b>
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	20,534
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	20,534
Bore hole rehabilitation	Nabuyoga Segero B	Sector Development ,,,, Grant	0	18,400
<b>LCIII : Kirewa</b>			<b>1,509,169</b>	<b>453,076</b>
<b>Sector : Agriculture</b>			<b>11,852</b>	<b>8,892</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,852</b>	<b>8,892</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,852</b>	<b>8,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kirewa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	8,892
<b>Sector : Works and Transport</b>			<b>14,592</b>	<b>14,592</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,592</b>	<b>14,592</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,592</b>	<b>14,592</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa sub county	Kirewa Kirewa sub county	Other Transfers from Central Government	14,592	14,592

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<b>Sector : Education</b>			<b>1,405,919</b>	<b>361,170</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>927,991</b>	<b>106,735</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>759,256</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kirewa Agwok P/S	Sector Conditional Grant (Wage)	46,733	0
-	Soni Kainja P/S	Sector Conditional Grant (Wage)	87,955	0
-	Katandi Katandi P/S	Sector Conditional Grant (Wage)	59,699	0
-	Kirewa Kirewa P/S	Sector Conditional Grant (Wage)	43,375	0
-	Mifumi MIFUMI P/S	Sector Conditional Grant (Wage)	55,799	0
-	Kirewa Milembe P/S	Sector Conditional Grant (Wage)	63,540	0
-	Mifumi NYABAJA P/S	Sector Conditional Grant (Wage)	59,473	0
-	Soni NYAGOKI 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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,735</b>	<b>106,735</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	6,543	6,543
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	6,519	6,519
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	10,439	10,439
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	8,644	8,644
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	6,623	6,623
NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	7,469	7,469

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Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	5,842	5,842
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	6,454	6,454
Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	7,605	7,605
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	4,796	4,796
ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	9,972	9,972
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	14,666	14,666
Agwok P.S.	Kirewa Agwok P.S.	Sector Conditional Grant (Non-Wage)	11,164	11,164
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kirewa KIREWA P/S	Sector Development Grant	40,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Soni NYAGOKE P/S	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>477,928</b>	<b>254,435</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>223,847</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>254,081</b>	<b>254,435</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREWA SS	Kirewa KIREWA SS	Sector Conditional Grant (Non-Wage)	43,889	43,950
RAINER H.S	Kirewa RAINER H.S	Sector Conditional Grant (Non-Wage)	210,192	210,485
<b>Sector : Health</b>			<b>52,807</b>	<b>48,191</b>
<b>Programme : Primary Healthcare</b>			<b>52,807</b>	<b>48,191</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,879</b>	<b>4,879</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mifumi HC III	Soni Mifumi HC III	Sector Conditional Grant (Non-Wage)	4,879	4,879
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,928</b>	<b>9,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa Chawolo HEALTH CENTER	Kirewa Kirewa Chawolo HEALTH CENTER	Sector Conditional Grant (Non-Wage)	1,618	1,618
Kirewa HEALTH CENTER III	Kirewa Kirewa HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	8,310
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>38,000</b>	<b>33,384</b>
Item : 312101 Non-Residential Buildings				
Maintanance of OPD block at Kirewa HC III	Kirewa Kirewa Community HC III	Sector Development Grant	0	0
Building Construction - Maintenance and Repair-240	Kirewa Kirewa Hc III	Sector Development Grant	38,000	33,384
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>20,231</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>20,231</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>20,231</b>
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	18,231
Engineering and Design studies and Plans - Contractor-477	Kirewa Mifumi N	Sector Development , Grant	21,000	18,231
bore hole construction	Kirewa Paguyun	Sector Development Grant	0	2,000
<b>LCIII : Nagongera sub county</b>			<b>1,590,347</b>	<b>434,113</b>
<b>Sector : Agriculture</b>			<b>66,894</b>	<b>61,920</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,912</b>	<b>14,943</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,912</b>	<b>14,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Maundo Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	14,943
Item : 263370 Sector Development Grant				
Sub-county local government	Maundo Headquarters	Other Transfers from Central Government	7,500	0

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<b>Programme : District Production Services</b>			<b>46,982</b>	<b>46,977</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>46,982</b>	<b>46,977</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katajula Walaweji market	Sector Development Grant	952	1,399
Monitoring, Supervision and Appraisal - Fuel-2180	Katajula Walaweji market	Sector Development Grant	1,380	928
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Katajula Walaweji market	Sector Development Grant	44,650	44,650
<b>Sector : Works and Transport</b>			<b>13,187</b>	<b>13,187</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,187</b>	<b>13,187</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,187</b>	<b>13,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera sub county	Namwaya CARs	Other Transfers from Central Government	13,187	13,187
<b>Sector : Education</b>			<b>1,294,037</b>	<b>142,814</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,294,037</b>	<b>142,814</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,082,810</b>	<b>0</b>
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

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-	Namwaya OKWIRA P/S	Sector Conditional Grant (Wage)	88,660	0
-	Katajula PAGOYA P/S	Sector Conditional Grant (Wage)	69,962	0
-	Maundo POKONGO ROCK P/S	Sector Conditional Grant (Wage)	76,649	0
-	Katajula Rock Hill P/S	Sector Conditional Grant (Wage)	103,798	0
-	Katajula Soni Ogwang P/S	Sector Conditional Grant (Wage)	49,325	0
-	Katajula WALAWEJI P/S	Sector Conditional Grant (Wage)	45,844	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,227</b>	<b>119,227</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,676	8,676
Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,386	8,386
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	8,596	8,596
Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	6,430	6,430
NAGONGERA BOYS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,066	7,066
NAGONGERA GIRLS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,412	7,412
NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	7,082	7,082
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	6,696	6,696
Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,571	8,571
Pokongo Rock P/S	Maundo	Sector Conditional Grant (Non-Wage)	10,415	10,415
ROCK HILL P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,847	7,847
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	10,793	10,793
WALAWEJI P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,124	11,124
COU Yona Okoth Memo. P/S	Namwaya COU Yona Okoth Memo. P/S	Sector Conditional Grant (Non-Wage)	10,133	10,133
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Katajula SONI-OGWANG P/S	District Discretionary Development Equalization Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>23,587</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katajula MUKWANA P/S	District Discretionary Development Equalization Grant	22,000	23,587
<b>Sector : Health</b>			<b>4,854</b>	<b>4,854</b>
<b>Programme : Primary Healthcare</b>			<b>4,854</b>	<b>4,854</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,854</b>	<b>4,854</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katajula HEALTH CENTER II	Katajula Katajula HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Maundo HEALTH CENTERII	Maundo Maundo HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,618
Pokongo HEALTH CENTER II	Maundo Pokongo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
<b>Sector : Water and Environment</b>			<b>211,376</b>	<b>211,338</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>211,376</b>	<b>211,338</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>73,000</b>	<b>72,962</b>
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	46,968
Engineering and Design studies and Plans - Contractor-477	Katajula Katajula	Sector Development ,,,, Grant	21,000	46,968
Bore hole construction	Katajula Magangala	Sector Development Grant	0	21,994
Engineering and Design studies and Plans - Contractor-477	Namwaya Pambogo	Sector Development ,,,, Grant	3,000	46,968
Engineering and Design studies and Plans - Contractor-477	Maundo Pokongo Rock p/s	Sector Development ,,,, Grant	21,000	46,968
Engineering and Design studies and Plans - Contractor-477	Katajula Tele Zone	Sector Development ,,,, Grant	21,000	46,968
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katajula Tele zone	Sector Development Grant	4,000	4,000
<b>Output : Construction of piped water supply system</b>			<b>138,376</b>	<b>138,376</b>

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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	138,376
Engineering and Design studies and Plans - Contractor-477	Namwaya Opwadamwara	Sector Development ,, Grant	38,376	138,376
Engineering and Design studies and Plans - Contractor-477	Namwaya Rukul	Sector Development ,, Grant	50,000	138,376
<b>LCIII : Petta</b>			<b>332,048</b>	<b>52,846</b>
<b>Sector : Agriculture</b>			<b>11,852</b>	<b>7,217</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,852</b>	<b>7,217</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,852</b>	<b>7,217</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Petta Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	7,217
<b>Sector : Works and Transport</b>			<b>8,182</b>	<b>8,182</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,182</b>	<b>8,182</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,182</b>	<b>8,182</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Petta sub county	Petta CARs	Other Transfers from Central Government	8,182	8,182
<b>Sector : Education</b>			<b>305,778</b>	<b>18,050</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>305,778</b>	<b>18,050</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>243,728</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,050</b>	<b>18,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	4,297	4,297

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MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	5,657	5,657
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	8,096	8,096
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>3,236</b>	<b>3,236</b>
<b>Programme : Primary Healthcare</b>			<b>3,236</b>	<b>3,236</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,236</b>	<b>3,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbula HEALTH CENTER II	Mbula Mbula HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Pusere HEALTH CENTER II	PUSERE Pusere HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
<b>Sector : Water and Environment</b>			<b>3,000</b>	<b>16,160</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,000</b>	<b>16,160</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,000</b>	<b>16,160</b>
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
Bore hole construction	Petta Parima	Sector Development Grant	0	1,500
Engineering and Design studies and Plans - Contractor-477	Mbula Patezira	Sector Development Grant	3,000	0
<b>LCIII : Mukuju</b>			<b>3,254,966</b>	<b>697,124</b>
<b>Sector : Agriculture</b>			<b>19,912</b>	<b>14,396</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,912</b>	<b>14,396</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>19,912</b>	<b>14,396</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mukuju Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	14,396
Item : 263370 Sector Development Grant				
Sub-county local government	Mukuju Headquarters	Other Transfers from Central Government	7,500	0
<b>Sector : Works and Transport</b>			<b>19,473</b>	<b>19,473</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,473</b>	<b>19,473</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,473</b>	<b>19,473</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukuju sub county	Mukuju Mukuju sub county	Other Transfers from Central Government	19,473	19,473
<b>Sector : Education</b>			<b>3,042,748</b>	<b>535,197</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,681,016</b>	<b>91,211</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,467,806</b>	<b>0</b>
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

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-	Petta Kocoge P/S	Sector Conditional Grant (Wage)	68,434	0
-	Petta KOROBUDI P/S	Sector Conditional Grant (Wage)	53,522	0
-	Atiri MUKUJU P/S	Sector Conditional Grant (Wage)	87,593	0
-	Petta Mwello P/S , MWENGE P/S	Sector Conditional Grant (Wage)	111,055	0
-	Akadot Nyakol P/S	Sector Conditional Grant (Wage)	57,176	0
-	Mukuju Odikai P/S	Sector Conditional Grant (Wage)	52,617	0
-	Petta PAKOI P/S	Sector Conditional Grant (Wage)	70,165	0
-	Petta Petta P/S	Sector Conditional Grant (Wage)	51,846	0
-	Petta St. Catherine Agwait P/S	Sector Conditional Grant (Wage)	60,059	0
-	Petta Totokidwe P/S	Sector Conditional Grant (Wage)	78,168	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,211</b>	<b>91,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabiro P.S.	Akadot	Sector Conditional Grant (Non-Wage)	10,037	10,037
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	7,895	7,895
Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	7,573	7,573
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	12,323	12,323
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	6,559	6,559
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	8,531	8,531
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	8,692	8,692
Akworot P.S.	Atiri Akworot P.S.	Sector Conditional Grant (Non-Wage)	5,593	5,593
Atiri P.S.	Atiri Atiri P.S.	Sector Conditional Grant (Non-Wage)	8,926	8,926
Aukot P.S.	Petta Aukot P.S.	Sector Conditional Grant (Non-Wage)	7,396	7,396
Bishop Okille C.o.U P.s	Kalachai Bishop Okille C.o.U P.s	Sector Conditional Grant (Non-Wage)	7,686	7,686
Capital Purchases				



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<b>Output : Classroom construction and rehabilitation</b>			<b>100,000</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atiri KAJARAU P/S	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>595,288</b>	<b>141,922</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>453,564</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>141,724</b>	<b>141,922</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Atiri BUKEDI SS	Sector Conditional Grant (Non-Wage)	141,724	141,922
<b>Programme : Skills Development</b>			<b>766,444</b>	<b>302,065</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>464,379</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Mukuju PTC	Mukuju Mukuju PTC	Sector Conditional Grant (Wage)	464,379	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>302,065</b>	<b>302,065</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukujju	Mukuju Mukujju	Sector Conditional Grant (Non-Wage)	302,065	302,065
<b>Sector : Health</b>			<b>80,855</b>	<b>42,855</b>
<b>Programme : Primary Healthcare</b>			<b>80,855</b>	<b>42,855</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,855</b>	<b>42,855</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Apetai HEALTH CENTERII	APETAI Apetai HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,618
Kamuli HEALTH CENTERII	Kamuli Kamuli HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,618
Mudodo HEALTH CENTER II	Mukuju Mudodo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Mukuju HEALTH CENTER IV	Atiri Mukuju HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	38,001	38,001
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>38,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mukuju Mukuju HC IV	Sector Development Grant	38,000	0
<b>Sector : Water and Environment</b>			<b>91,979</b>	<b>85,203</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>91,979</b>	<b>85,203</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>6,111</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Atiri Agururu	Sector Development Grant	0	2,000
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
<b>Output : Construction of piped water supply system</b>			<b>67,979</b>	<b>79,092</b>
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	79,092
<b>LCIII : Sopsop</b>			<b>979,026</b>	<b>323,219</b>
<b>Sector : Agriculture</b>			<b>11,852</b>	<b>11,851</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,852</b>	<b>11,851</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,852</b>	<b>11,851</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Sop-Sop Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	11,851

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<b>Sector : Works and Transport</b>			<b>7,612</b>	<b>7,571</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,612</b>	<b>7,571</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,612</b>	<b>7,571</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sopsop sub county	Sop-Sop CARs	Other Transfers from Central Government	7,612	7,571
<b>Sector : Education</b>			<b>453,326</b>	<b>48,694</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>453,326</b>	<b>48,694</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>382,632</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,694</b>	<b>48,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	7,364	7,364
PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	11,590	11,590
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	10,528	10,528
SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	8,942	8,942
BERE P.S.	Sop-Sop BERE P.S.	Sector Conditional Grant (Non-Wage)	10,270	10,270
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namwendia PANOAH P/S	Sector Development Grant	22,000	0
<b>Sector : Health</b>			<b>503,236</b>	<b>255,102</b>

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<b>Programme : Primary Healthcare</b>			<b>503,236</b>	<b>255,102</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,236</b>	<b>3,236</b>
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	1,618
Were HEALTH CENTER II	Were Were HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>340,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Sop-Sop SopSop Hc III	Sector Development Grant	340,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>103,061</b>
Item : 312101 Non-Residential Buildings				
Site meeting / Monitoring and supervision of Sop Sop HC II	SOP SOP Sop Sop HC II	Sector Development Grant	0	8,775
Upgrading of SopSop HC II to HC III	SOP SOP Sop Sop HC II	Sector Development Grant	0	94,286
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>160,000</b>	<b>148,805</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sop-Sop SopSop HC III	Sector Development Grant	160,000	148,805
<b>Sector : Water and Environment</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,000</b>	<b>0</b>
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
<b>LCIII : Magola</b>			<b>850,121</b>	<b>107,780</b>
<b>Sector : Agriculture</b>			<b>19,912</b>	<b>12,511</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,912</b>	<b>12,511</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,912</b>	<b>12,511</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower local government	Magola Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	12,511
Item : 263370 Sector Development Grant				
Sub-county local government	Magola Headquarters	Other Transfers from Central Government	7,500	0
<b>Sector : Works and Transport</b>			<b>9,858</b>	<b>9,858</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,858</b>	<b>9,858</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,858</b>	<b>9,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola sub county	Magola Magola sub county	Other Transfers from Central Government	9,858	9,858
<b>Sector : Education</b>			<b>755,805</b>	<b>54,421</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>755,805</b>	<b>54,421</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>497,384</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Gule MAGOLA P/S	Sector Conditional Grant (Wage)	98,209	0
-	Gule Nambogo P/S	Sector Conditional Grant (Wage)	48,857	0
-	Magola PAJANGANGO P/S	Sector Conditional Grant (Wage)	56,877	0
-	Magola PAPOL P/S	Sector Conditional Grant (Wage)	77,101	0
-	Magola PODUT P/S	Sector Conditional Grant (Wage)	81,562	0
-	Magola POYAMERI P/S	Sector Conditional Grant (Wage)	82,824	0
-	Magola ST.AGNES MELLA P/S	Sector Conditional Grant (Wage)	51,955	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,421</b>	<b>54,421</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)	9,884	9,884
NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)	4,675	4,675
PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)	8,249	8,249

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PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)	12,476	12,476
PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)	5,593	5,593
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)	5,738	5,738
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)	7,807	7,807
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>160,000</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Papol PAPOL P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Poyawo POYAMERI P/S	Sector Development , Grant	22,000	0
<b>Sector : Health</b>			<b>11,546</b>	<b>11,546</b>
<b>Programme : Primary Healthcare</b>			<b>11,546</b>	<b>11,546</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,546</b>	<b>11,546</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola HEALTH CENTER II	Magola Magola HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Makawari HEALTH CENTER II	MAKAWARI Makawari HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Poyameri HEALTH CENTER III	Magola Poyameri HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	8,310
<b>Sector : Water and Environment</b>			<b>53,000</b>	<b>19,444</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,000</b>	<b>19,444</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,000</b>	<b>0</b>

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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
<b>Output : Construction of piped water supply system</b>			<b>50,000</b>	<b>19,444</b>
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
<b>LCIII : Malaba town council</b>			<b>634,210</b>	<b>780,914</b>
<b>Sector : Agriculture</b>			<b>12,412</b>	<b>10,500</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,412</b>	<b>10,500</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,412</b>	<b>10,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Akolodong Town council headquarters	Sector Conditional Grant (Non-Wage)	12,412	10,500
<b>Sector : Works and Transport</b>			<b>144,932</b>	<b>144,906</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>144,932</b>	<b>144,906</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>144,932</b>	<b>144,906</b>
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	144,906
<b>Sector : Education</b>			<b>468,556</b>	<b>617,198</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>145,269</b>	<b>484,365</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>114,657</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Akolodong St Jude Malaba P/S	Sector Conditional Grant (Wage)	114,657	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,612</b>	<b>8,612</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	8,612	8,612
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>475,753</b>
Item : 312101 Non-Residential Buildings				
Seed school construction	Malaba Malaba seed school	Sector Development Grant	0	475,753
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akolodong ST. JUDE MALABA P/S	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>323,288</b>	<b>132,833</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>190,640</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Amagoro Merikit S.S.	Sector Conditional Grant (Wage)	190,640	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,648</b>	<b>132,833</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA SS	Akolodong MALABA SS	Sector Conditional Grant (Non-Wage)	38,615	38,669
MERIKIT SSS	Amagoro MERIKIT SSS	Sector Conditional Grant (Non-Wage)	94,033	94,164
<b>Sector : Health</b>			<b>8,310</b>	<b>8,310</b>
<b>Programme : Primary Healthcare</b>			<b>8,310</b>	<b>8,310</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,310</b>	<b>8,310</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA HEALTH CENTER III	Malaba MALABA HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	8,310
<b>LCIII : Nagongera town council</b>			<b>699,250</b>	<b>499,331</b>
<b>Sector : Agriculture</b>			<b>15,564</b>	<b>13,385</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,292</b>	<b>11,848</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,292</b>	<b>11,848</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Southern Town council headquarters	Sector Conditional Grant (Non-Wage)	11,292	11,848



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<b>Programme : District Production Services</b>			<b>4,272</b>	<b>1,537</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>4,272</b>	<b>1,537</b>
Item : 312104 Other Structures				
Construction Services - Other	Southern	Sector Development	4,272	1,537
Construction Works-405	Awanua cell	Grant		
<b>Sector : Works and Transport</b>			<b>173,856</b>	<b>173,825</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>173,856</b>	<b>173,825</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>173,856</b>	<b>173,825</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera TC	Central	Other Transfers	173,856	173,825
	Urban roads	from Central		
		Government		
<b>Sector : Education</b>			<b>434,278</b>	<b>241,365</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>175,587</b>	<b>92,000</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>130,000</b>	<b>70,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern	Sector Development ,	30,000	0
	MAHANGA P/S	Grant		
Building Construction - Maintenance and Repair-240	Northern	Sector Development ,	30,000	0
	NAGONGERA	Grant		
	BOYS P/S			
Building Construction - Schools-256	Northern	Sector Development	70,000	70,000
	NAGONGERA	Grant		
	GIRLS P/S			
<b>Output : Latrine construction and rehabilitation</b>			<b>45,587</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Northern	Sector Development ,	22,000	22,000
	Nagongera Boys p/s	Grant		
Building Construction - Latrines-237	Northern	District	23,587	22,000
	NAGONGERA	Discretionary		
	GIRLS P/S	Development		
		Equalization Grant		
<b>Programme : Secondary Education</b>			<b>258,691</b>	<b>149,365</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>109,534</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Eastern	Sector Conditional	109,534	0
	Paya ss	Grant (Wage)		

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>149,158</b>	<b>149,365</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAYA SS	Eastern PAYA SS	Sector Conditional Grant (Non-Wage)	149,158	149,365
<b>Sector : Health</b>			<b>60,552</b>	<b>55,756</b>
<b>Programme : Primary Healthcare</b>			<b>60,552</b>	<b>55,756</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,215</b>	<b>22,215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera HEALTH CENTER IV	Eastern Nagongera HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	22,215	22,215
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>38,337</b>	<b>33,542</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Nagongera HC IV	Sector Development Grant	38,337	33,542
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>15,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>15,000</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>15,000</b>	<b>15,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	5,000
Monitoring, Supervision and Appraisal - Fuel-2180	Central Mahanga	Sector Development Grant	5,000	5,000
<b>LCIII : Molo</b>			<b>1,542,699</b>	<b>435,889</b>
<b>Sector : Agriculture</b>			<b>12,412</b>	<b>12,082</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,412</b>	<b>12,082</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,412</b>	<b>12,082</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower local government	Molo Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	12,082
<b>Sector : Works and Transport</b>			<b>9,704</b>	<b>9,704</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,704</b>	<b>9,704</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,704</b>	<b>9,704</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Molo sub county	Molo Molo sub county	Other Transfers from Central Government	9,704	9,704
<b>Sector : Education</b>			<b>1,288,932</b>	<b>295,117</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>627,420</b>	<b>89,562</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>498,098</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kipangor Kipangor P/S	Sector Conditional Grant (Wage)	86,437	0
-	Molo Magodes P/S	Sector Conditional Grant (Wage)	91,201	0
-	Molo Molo P/S	Sector Conditional Grant (Wage)	91,271	0
-	Kidoko Nyeminyem P/S	Sector Conditional Grant (Wage)	76,384	0
-	Tuba ORAGO P/S	Sector Conditional Grant (Wage)	77,165	0
-	Molo TUBA P/S	Sector Conditional Grant (Wage)	75,639	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,323</b>	<b>89,562</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	12,033	12,033
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	9,538	9,538
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,960	42,199
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	4,812	4,812
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	6,945	6,945
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	6,945	6,945
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,090	7,090

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kidoko KIDOKO P/S	Sector Development Grant	30,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>661,511</b>	<b>205,555</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>456,243</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>205,269</b>	<b>205,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Tuba ATIRI SS	Sector Conditional Grant (Non-Wage)	98,321	98,458
HIGH WAY INTERGRATYED SS	Kidoko HIGH WAY INTERGRATYED SS	Sector Conditional Grant (Non-Wage)	60,207	60,291
KANAH HIGH SCHOOL	Molo KANAH HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	46,741	46,806
<b>Sector : Health</b>			<b>9,928</b>	<b>9,928</b>
<b>Programme : Primary Healthcare</b>			<b>9,928</b>	<b>9,928</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,928</b>	<b>9,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko HEALTH CENTER II	Kidoko Kidoko HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Molo HEALTH CENTERIII	Molo Molo HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	8,310
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>11,840</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>11,840</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>11,840</b>
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 construction	Molo Magga	Sector Development Grant	0	1,700
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	3,000
<b>Sector : Public Sector Management</b>			<b>215,723</b>	<b>97,218</b>
<b>Programme : District and Urban Administration</b>			<b>215,723</b>	<b>97,218</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>215,723</b>	<b>97,218</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of Administration block	Molo	District Discretionary Development Equalization Grant	0	97,218
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Molo Molo Sub county headquarters	District Discretionary Development Equalization Grant	105,723	0
Item : 312101 Non-Residential Buildings				
construction of administration block	Molo Molo	District Discretionary Development Equalization Grant	0	0
Building Construction - Building Costs-209	Molo Molo Sub county headquarters	District Discretionary Development Equalization Grant	110,000	0
<b>LCIII : Mella</b>			<b>1,391,346</b>	<b>222,645</b>
<b>Sector : Agriculture</b>			<b>22,412</b>	<b>15,957</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,912</b>	<b>12,773</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,912</b>	<b>12,773</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower local government	Mella Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	12,773
Item : 263370 Sector Development Grant				
Sub-county local government	Mella Headquarters	Other Transfers from Central Government	7,500	0
<b>Programme : District Production Services</b>			<b>2,500</b>	<b>3,184</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>2,500</b>	<b>3,184</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Apokor Apokor trading centre	Sector Development Grant	2,500	3,184
<b>Sector : Works and Transport</b>			<b>10,604</b>	<b>10,604</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,604</b>	<b>10,604</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,604</b>	<b>10,604</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mella sub county	Mella Mella sub county	Other Transfers from Central Government	10,604	10,604
<b>Sector : Education</b>			<b>1,325,783</b>	<b>164,307</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>662,398</b>	<b>51,139</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>529,260</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Apokor AMENEMOIT P/S	Sector Conditional Grant (Wage)	102,322	0
-	Amoni Amoni C.O.U P/S	Sector Conditional Grant (Wage)	58,112	0
-	Amoni AMONI P/S	Sector Conditional Grant (Wage)	70,421	0
-	Mella Koitangiro P/S	Sector Conditional Grant (Wage)	114,209	0
-	Mella Mella P/S	Sector Conditional Grant (Wage)	108,995	0
-	Amoni OMIRIAI P/S	Sector Conditional Grant (Wage)	75,200	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,139</b>	<b>51,139</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)	10,359	10,359
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)	7,316	7,316
Omiriai P.S.	Amoni	Sector Conditional Grant (Non-Wage)	6,406	6,406
AMENEMOIT P.S.	Apokor AMENEMOIT P.S.	Sector Conditional Grant (Non-Wage)	10,979	10,979
Amoni C.O.U P/S	Amoni Amoni C.O.U P/S	Sector Conditional Grant (Non-Wage)	6,076	6,076
AMONI P.S.	Amoni AMONI P.S.	Sector Conditional Grant (Non-Wage)	10,004	10,004
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amoni AMONI COU P/S	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>361,816</b>	<b>113,168</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>248,805</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Amoni Mella Secondary School	Sector Conditional Grant (Wage)	248,805	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>113,011</b>	<b>113,168</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HELPING HANDS SS	Amoni HELPING HANDS SS	Sector Conditional Grant (Non-Wage)	15,643	15,665
ST MARY ASSUMPTA MELLA SS	Amoni ST MARY ASSUMPTA MELLA SS	Sector Conditional Grant (Non-Wage)	97,367	97,503
<b>Programme : Skills Development</b>			<b>301,569</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>301,569</b>	<b>0</b>

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Item : 211101 General Staff Salaries			
Tororo Technical Institute	Mella Tororo Technical Institute	Sector Conditional Grant (Wage)	301,569 0
<b>Sector : Health</b>			<b>11,546 11,546</b>
<b>Programme : Primary Healthcare</b>			<b>11,546 11,546</b>
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,546 11,546</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Amoni HEALTH CENTERII	Amoni Amoni HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618 1,618
Mella HEALTH CENTERIII	Mella Mella HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310 8,310
Mwello HEALTH CENTER II	Mella Mwello HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618 1,618
<b>Sector : Water and Environment</b>			<b>21,000 20,231</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,000 20,231</b>
Capital Purchases			
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,000 20,231</b>
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 20,231
<b>LCIII : Kwapa</b>			<b>1,425,192 579,248</b>
<b>Sector : Agriculture</b>			<b>19,912 13,072</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,912 13,072</b>
Lower Local Services			
<b>Output : LLG Extension Services (LLS)</b>			<b>19,912 13,072</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Lower local government	Kwapa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412 13,072
Item : 263370 Sector Development Grant			
Sub-county local government	Kwapa Headquarters	Other Transfers from Central Government	7,500 0
<b>Sector : Works and Transport</b>			<b>10,337 10,337</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,337 10,337</b>
Lower Local Services			



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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,337</b>	<b>10,337</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwapa sub county	Kwapa Kwapa sub county	Other Transfers from Central Government	10,337	10,337
<b>Sector : Education</b>			<b>1,227,475</b>	<b>308,143</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>600,444</b>	<b>37,954</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>500,490</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,954</b>	<b>37,954</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)	7,984	7,984
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	9,425	9,425
Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)	8,845	8,845
OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	6,720	6,720
Asinge P.S.	Kwapa Asinge P.S.	Sector Conditional Grant (Non-Wage)	4,981	4,981
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kwapa ASINGE P/S	Sector Development Grant	40,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalait KALAIT P/S	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>627,031</b>	<b>270,188</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>357,010</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kwapa Asinge S.S	Sector Conditional Grant (Wage)	357,010	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,021</b>	<b>120,188</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINGE SSS	Kwapa ASINGE SSS	Sector Conditional Grant (Non-Wage)	38,111	38,164
HEREIGNS SS	Kwapa HEREIGNS SS	Sector Conditional Grant (Non-Wage)	38,615	38,669
ST LAWRENECE SS KWAPA	Kwapa ST LAWRENECE SS KWAPA	Sector Conditional Grant (Non-Wage)	43,295	43,356
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>150,000</b>	<b>150,000</b>
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Asinge ASINGE SS	Sector Development Grant	150,000	150,000
<b>Sector : Health</b>			<b>146,468</b>	<b>116,454</b>
<b>Programme : Primary Healthcare</b>			<b>146,468</b>	<b>116,454</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,620</b>	<b>16,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangi HEALTH CENTERIII	Morukebu	Sector Conditional Grant (Non-Wage)	8,310	8,310
Kwapa HEALTH CENTERIII	Kwapa Kwapa HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	8,310
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>129,847</b>	<b>99,834</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kwapa KwapaHC III	District Discretionary Development Equalization Grant	129,847	99,834
<b>Sector : Water and Environment</b>			<b>21,000</b>	<b>23,405</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,000</b>	<b>23,405</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,000</b>	<b>23,405</b>

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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	21,905
<b>Sector : Social Development</b>			<b>0</b>	<b>107,837</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>107,837</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>107,837</b>
Item : 281502 Feasibility Studies for Capital Works				
Community Based services department	Kwapa Head quarters	District Discretionary Development Equalization Grant	0	20,000
Item : 312101 Non-Residential Buildings				
Community Based services department	Kwapa Head quarters	District Discretionary Development Equalization Grant	0	87,837
<b>LCIII : Kisoko</b>			<b>988,036</b>	<b>215,508</b>
<b>Sector : Agriculture</b>			<b>14,912</b>	<b>15,595</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,412</b>	<b>12,412</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,412</b>	<b>12,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kisoko Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	12,412
<b>Programme : District Production Services</b>			<b>2,500</b>	<b>3,184</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>2,500</b>	<b>3,184</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kisoko Kisoko Central	Sector Development Grant	2,500	3,184
<b>Sector : Works and Transport</b>			<b>9,589</b>	<b>9,589</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,589</b>	<b>9,589</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,589</b>	<b>9,589</b>
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
<b>Sector : Education</b>			<b>945,989</b>	<b>161,617</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>945,989</b>	<b>161,617</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>785,428</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,561</b>	<b>65,231</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,098	12,098
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	6,366	6,366
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	4,900	4,900
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	7,002	11,671
PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	6,953	6,953
POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	6,422	6,422
Abongit P.S.	Gwaragwara Abongit P/S	Sector Conditional Grant (Non-Wage)	5,593	5,593
GWARAGWARA P.S.	Gwaragwara GWARAGWARA P.S.	Sector Conditional Grant (Non-Wage)	11,228	11,228
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>100,000</b>	<b>96,386</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gwaragwara Gwaragwara P/S	District Discretionary Development Equalization Grant	70,000	70,000
Building Construction - Maintenance and Repair-240	Peipei MAKAUR P/S	Sector Development Grant	30,000	26,386
<b>Sector : Health</b>			<b>11,546</b>	<b>24,141</b>
<b>Programme : Primary Healthcare</b>			<b>11,546</b>	<b>24,141</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,546</b>	<b>11,546</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwaragwara HEALTH C II	Gwaragwara Gwaragwara HEALTH C II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Kisoko HEALTH CENTER III	Kisoko Kisoko HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	8,310
Morkiswa HEALTH CENTER II	Kisoko Morkiswa HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>12,595</b>
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	12,595
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>4,566</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>4,566</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>4,566</b>
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
Bore hole construction	Gwaragwara Moriwa	Sector Development Grant	0	1,066
<b>LCIII : Iyolwa</b>			<b>1,064,246</b>	<b>242,706</b>
<b>Sector : Agriculture</b>			<b>11,852</b>	<b>11,730</b>

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<b>Programme : Agricultural Extension Services</b>			<b>11,852</b>	<b>11,730</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,852</b>	<b>11,730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Iyolwa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	11,730
<b>Sector : Works and Transport</b>			<b>7,777</b>	<b>7,818</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,777</b>	<b>7,818</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,777</b>	<b>7,818</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa sub county	Iyolwa CAR	Other Transfers from Central Government	7,777	7,818
<b>Sector : Education</b>			<b>992,255</b>	<b>182,473</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>514,326</b>	<b>59,879</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>415,546</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,879</b>	<b>59,879</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	6,398	6,398
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)	7,903	7,903
POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)	7,412	7,412

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SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	8,805	8,805
BUMANDA P.S.	Poyem BUMANDA P.S.	Sector Conditional Grant (Non-Wage)	7,299	7,299
GULE P.S.	Poyem GULE P.S.	Sector Conditional Grant (Non-Wage)	11,663	11,663
IYOLWA P.S.	Poyem IYOLWA P.S.	Sector Conditional Grant (Non-Wage)	10,399	10,399
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>16,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iyolwa SEGERE P/S	Sector Development Grant	16,900	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ojilai BUMANDA P/S	Sector Development Grant	22,000	0
<b>Programme : Skills Development</b>			<b>477,929</b>	<b>122,593</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>355,336</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Iyolwa Technical School	Pabone Iyolwa Technical School	Sector Conditional Grant (Wage)	355,336	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>122,593</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA TECHNICAL SCH	Pabone IYOLWA TECHNICAL SCH	Sector Conditional Grant (Non-Wage)	122,593	122,593
<b>Sector : Health</b>			<b>8,310</b>	<b>8,310</b>
<b>Programme : Primary Healthcare</b>			<b>8,310</b>	<b>8,310</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,310</b>	<b>8,310</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa HEALTH CENTER III	Poyem Iyolwa HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	8,310
<b>Sector : Water and Environment</b>			<b>44,053</b>	<b>32,375</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,053</b>	<b>32,375</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>21,053</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ojilai Ojilai Poyameri	Transitional Development Grant	16,525	14,523
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,000</b>	<b>1,600</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Pabone Bendo	Sector Development Grant	0	1,600
Engineering and Design studies and Plans - Contractor-477	Poyem poyem	Sector Development Grant	3,000	0
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>9,722</b>
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
<b>LCIII : Eastern Division (Physical)</b>			<b>4,445,614</b>	<b>5,025,055</b>
<b>Sector : Agriculture</b>			<b>143,755</b>	<b>143,682</b>
<b>Programme : District Production Services</b>			<b>143,755</b>	<b>143,682</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,692</b>	<b>54,660</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B District production office	Sector Development Grant	35,200	35,200
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Amagoro B District production office	Sector Development Grant	3,092	3,060
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Amagoro B District production office	Sector Development Grant	1,500	1,500
ICT - Computers-733	Amagoro B District production office	Sector Development Grant	4,000	4,000
ICT - Geographical Positioning Systems (GPS)-765	Amagoro B District production office	Sector Development Grant	1,500	1,500
ICT - Laptop (Notebook Computer) - 779	Amagoro B District production office	Sector Development Grant	5,400	5,000



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ICT - Projectors-823	Amagoro B District production office	Sector Development Grant	4,000	4,400
<b>Output : Non Standard Service Delivery Capital</b>			<b>89,063</b>	<b>89,022</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Amagoro B District production office	Sector Development Grant	9,700	9,659
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	11,028
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	3,957
Cultivated Assets - Plantation-424	Amagoro A Tororo DATIC	Sector Development Grant	2,625	3,957
Cultivated Assets - Seedlings-426	Amagoro A Tororo DATIC	Sector Development Grant	50,469	50,431
<b>Sector : Education</b>			<b>35,000</b>	<b>472,616</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>437,616</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
GPE	Amagoro B HQTRS	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>437,616</b>
Item : 312101 Non-Residential Buildings				
Construction of pit latrines	Amagoro B All	Sector Development Grant	0	437,616
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>35,000</b>	<b>35,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,000</b>	<b>35,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro B Headquarters	District Discretionary Development Equalization Grant	17,000	17,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B EDUCATION DEPARTMENT	District Discretionary Development Equalization Grant	18,000	18,000
<b>Sector : Health</b>			<b>250,000</b>	<b>261,024</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>196,919</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>196,919</b>
Item : 312101 Non-Residential Buildings				
Completion of male ward at Tororo Hospital	Kasoli Tororo Hospital	District Discretionary Development Equalization Grant	0	50,119
Completion of walkway at Tororo Hospital	Kasoli Tororo Hospital	District Discretionary Development Equalization Grant	0	146,800
<b>Programme : District Hospital Services</b>			<b>250,000</b>	<b>64,104</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Benedictine eye Hospital	Nyangole	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>250,000</b>	<b>64,104</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kasoli Tororo District Hospital	Transitional Development Grant	250,000	64,104
<b>Sector : Water and Environment</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>5,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasoli Rock high school	External Financing	5,000	0
<b>Programme : Natural Resources Management</b>			<b>40,000</b>	<b>0</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>40,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>				<b>3,757,853</b>	<b>4,012,296</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>3,757,853</b>	<b>4,012,296</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>3,757,853</b>	<b>4,012,296</b>
Item : 263204 Transfers to other govt. units (Capital)					
Community Based services department	Amagoro B Head quarters	District Discretionary Development Equalization Grant	„	0	3,588,152
Community Based services department	Amagoro B Head quarters	Other Transfers from Central Government	„	0	3,588,152
Community Based Services Deaprtment	Amagoro B Headquarters	Other Transfers from Central Government		789,133	424,144
Community Based Services Department	Amagoro B Headquarters	Other Transfers from Central Government	„	2,968,720	3,588,152
<b>Sector : Public Sector Management</b>				<b>214,006</b>	<b>135,437</b>
<b>Programme : Local Government Planning Services</b>				<b>214,006</b>	<b>135,437</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>214,006</b>	<b>135,437</b>
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

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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	36,033
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	45,612
<b>LCIII : Western Division (Physical)</b>			<b>1,481,291</b>	<b>235,314</b>
<b>Sector : Health</b>			<b>1,432,707</b>	<b>67,496</b>
<b>Programme : Health Management and Supervision</b>			<b>1,432,707</b>	<b>67,496</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,432,707</b>	<b>67,496</b>
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	67,496
Monitoring, Supervision and Appraisal - Benchmarking -1256	Central District Health Office Headquarters	External Financing	94,000	0
<b>Sector : Public Sector Management</b>			<b>48,584</b>	<b>167,818</b>
<b>Programme : District and Urban Administration</b>			<b>48,584</b>	<b>167,818</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,584</b>	<b>167,818</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Capacity building for staff	Central District Headquarters	District Discretionary Development Equalization Grant	0	88,345
Capacity building	Central Tororo district head quarters	District Discretionary Development Equalization Grant	0	0

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Item : 312101 Non-Residential Buildings				
Renovation of office block	Central Production block	District Discretionary Development Equalization Grant	0	35,702
Building Construction - Maintenance and Repair-240	Central Tororo District headquarters	District Discretionary Development Equalization Grant	38,584	33,891
Item : 312203 Furniture & Fixtures				
Purchase of computer	Central CAOs Office	District Discretionary Development Equalization Grant	0	4,000
Purchase of furniture	Central CAOs Office	District Discretionary Development Equalization Grant	0	5,880
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
<b>LCIII : Missing Subcounty</b>			<b>1,299,300</b>	<b>1,311,398</b>
<b>Sector : Education</b>			<b>815,762</b>	<b>816,786</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,465</b>	<b>80,465</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,465</b>	<b>80,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalachai P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,341	6,341
Kocoge P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,644	8,644
MIGANA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,485	7,485
NYAMALOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,035	6,035
PAKOI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,639	6,639
PETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,653	12,653
SIWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,700	8,700
TOTOKIDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,045	10,045

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Akadot P.S.	Missing Parish Akadot P.S.	Sector Conditional Grant (Non-Wage)	8,934	8,934
Apetai P.S.	Missing Parish Apetai P.S.	Sector Conditional Grant (Non-Wage)	4,989	4,989
<b>Programme : Secondary Education</b>			<b>735,296</b>	<b>736,321</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>735,296</b>	<b>736,321</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYEYI HIGH SCH	Missing Parish KIYEYI HIGH SCH	Sector Conditional Grant (Non-Wage)	127,427	127,605
MILLENIUM UNIVERSAL COLLEGE TORORO	Missing Parish MILLENIUM UNIVERSAL COLLEGE TORORO	Sector Conditional Grant (Non-Wage)	25,649	25,685
RUBONGI SS	Missing Parish RUBONGI SS	Sector Conditional Grant (Non-Wage)	247,688	248,034
TORORO CENTRAL ACADEMY	Missing Parish TORORO CENTRAL ACADEMY	Sector Conditional Grant (Non-Wage)	208,927	209,218
TORORO COMP. S.S.	Missing Parish TORORO COMP. S.S.	Sector Conditional Grant (Non-Wage)	29,736	29,778
TORORO UNIVERSAL COLLEGE	Missing Parish TORORO UNIVERSAL COLLEGE	Sector Conditional Grant (Non-Wage)	95,868	96,002
<b>Sector : Health</b>			<b>483,539</b>	<b>494,612</b>
<b>Programme : Primary Healthcare</b>			<b>42,328</b>	<b>42,328</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>29,164</b>	<b>29,164</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENEDICTINE EYE HOSPITAL	Missing Parish BENEDICTINE EYE HOSPITAL	Sector Conditional Grant (Non-Wage)	29,164	29,164
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,164</b>	<b>13,164</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Fungwe HEALTH CENTER II	Missing Parish Fungwe HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Nyamalogo HEALTH CENTER II	Missing Parish Nyamalogo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618

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Nyiemera HEALTH CENTER II	Missing Parish Nyiemera HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,618
Petta HEALTH CENTER III	Missing Parish Petta HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	8,310
<b>Programme : District Hospital Services</b>			<b>441,211</b>	<b>452,284</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>321,886</b>	<b>332,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo General Hospital	Missing Parish Tororo General Hospital	Sector Conditional Grant (Non-Wage)	321,886	332,669
<b>Output : NGO Hospital Services (LLS.)</b>			<b>119,324</b>	<b>119,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St anthony hospital	Missing Parish St anthony hospital	Sector Conditional Grant (Non-Wage)	119,324	119,614