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# Vote:554 Tororo District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***Dunstan Balaba***

**Date: 21/01/2020**

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

**Vote:554 Tororo District****Quarter2****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>
<b>Locally Raised Revenues</b>	2,942,519	1,291,171	44%
<b>Discretionary Government Transfers</b>	6,618,316	3,812,352	58%
<b>Conditional Government Transfers</b>	47,611,950	26,965,658	57%
<b>Other Government Transfers</b>	6,304,271	667,899	11%
<b>External Financing</b>	1,285,100	451,374	35%
<b>Total Revenues shares</b>	<b>64,762,156</b>	<b>33,188,454</b>	<b>51%</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>
Administration	15,632,092	11,657,417	9,813,685	75%	63%	84%
Finance	616,081	294,185	211,157	48%	34%	72%
Statutory Bodies	1,339,538	658,396	406,206	49%	30%	62%
Production and Marketing	4,964,561	2,074,098	1,858,526	42%	37%	90%
Health	10,227,932	5,079,785	4,079,490	50%	40%	80%
Education	24,078,730	11,273,033	9,582,163	47%	40%	85%
Roads and Engineering	1,366,414	745,977	609,529	55%	45%	82%
Water	803,522	530,027	267,735	66%	33%	51%
Natural Resources	525,344	179,483	110,176	34%	21%	61%
Community Based Services	4,502,286	429,338	131,381	10%	3%	31%
Planning	499,913	169,551	115,878	34%	23%	68%
Internal Audit	123,449	58,983	42,199	48%	34%	72%
Trade, Industry and Local Development	82,295	38,183	25,572	46%	31%	67%
<b>Grand Total</b>	<b>64,762,156</b>	<b>33,188,454</b>	<b>27,253,697</b>	<b>51%</b>	<b>42%</b>	<b>82%</b>
<i>Wage</i>	27,181,088	13,590,544	11,993,262	50%	44%	88%
<i>Non-Wage Recurrent</i>	25,553,147	15,391,473	13,010,885	60%	51%	85%
<i>Domestic Devt</i>	10,742,821	3,755,063	1,925,624	35%	18%	51%
<i>Donor Devt</i>	1,285,100	451,374	324,625	35%	25%	72%

## Vote:554 Tororo District

## Quarter2

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of quarter two the district had realized Shs 33,188,454,000 against an annual budget of Shs 64,762,156,000 being 51% budget performance. Of which the other central government source the district realised Shs 667,899,000 against an annual budget of Shs 6,304,270,916 being 25.1% budget performance for the quarter and 11% budget performance for the year. Some other central government funds didn't perform as planned for the quarter at 50% Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Agriculture Cluster Development Project, Vegetable Oil Development Project. From the local revenue source the district had realised Shs 1,291,171,000 against an annual budget of Shs 2,942,519,263 being 44% budget performance. The Ministry of Finance, Planning and Economic development provided the district with and advance release of 100% of its expected 25% percent local revenue projections for the first quarter in addition to the revenue the district collected in quarter two. From the central government source the district realised Shs 30,778,009,895 against an annual budget of Shs 54,230,265,565 being 85.9% budget performance for the quarter and 56.7% budget performance for the year. Most central government funds performed as planned for the quarter at 50% for non wage recurrent grants and 66.7% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed above 50% ie General Public Service Pension Arrears, Salary arrears (Budgeting) From the external financing the district had realised Shs 451,374,000 from external financing against an annual budget of Shs 1,285,100,560 of which Shs 126,738,350 was received in quarter two. The budget performance so far is 35% for the year. The over performance for one of the sources was as a result of the district receiving funds from World Health Organisation for measles Rubella. The development partners who didn't release funds to the District for the quarter the District is to write them reminding them of their commitment. By the end of quarter two 100% of the funds received had been disbursed to the departments with, Administration, Water, Roads and Health realizing the highest budget outturn of 75%, 66%, 55%, 50%, and 24% respectively while Community based services realized the least with 10%. The reason for this variance being Administration, Water, Education and Health are mainly funded by conditional grants which performed well compared to Community based services which expected funds from NUSAF 3 which performed poorly during the quarter. Five of the twelve departments had spent 80% and over of the funds they received during the quarter and by the end of the second quarter the district had Shs 5,969,727,000 unspent with Health, Administration, Water and Education departments having the biggest balances. The funds are majorly for construction works whose service providers had been procured, the contracts had been signed and works had commenced in several sites though they hadn't been completed to enable payments take place. Secondly under administration department some pensioners had not yet been paid because they had not yet accessed the pension payroll.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>2,942,519</b>	<b>1,291,171</b>	<b>44 %</b>
Local Services Tax	149,185	178,737	120 %
Local Hotel Tax	13,355	3,839	29 %
Business licenses	106,162	47,840	45 %
Interest from private entities - Domestic	78,787	21,070	27 %
Rent & Rates - Non-Produced Assets – from private entities	1,500,777	609,081	41 %
Rent & Rates - Non-Produced Assets – from other Govt units	238,386	69,903	29 %
Park Fees	60,973	16,593	27 %
Animal & Crop Husbandry related Levies	48,708	27,159	56 %
Agency Fees	157,370	40,580	26 %
Market /Gate Charges	203,865	94,811	47 %
Other Fees and Charges	374,518	177,951	48 %
Other fines and Penalties – from other government units	10,433	3,608	35 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>6,618,316</b>	<b>3,812,352</b>	<b>58 %</b>
District Unconditional Grant (Non-Wage)	1,206,721	603,360	50 %
Urban Unconditional Grant (Non-Wage)	106,035	53,018	50 %
District Discretionary Development Equalization Grant	2,960,494	1,973,663	67 %
Urban Unconditional Grant (Wage)	162,550	81,275	50 %
District Unconditional Grant (Wage)	2,123,846	1,061,923	50 %
Urban Discretionary Development Equalization Grant	58,670	39,113	67 %
<b>2b.Conditional Government Transfers</b>	<b>47,611,950</b>	<b>26,965,658</b>	<b>57 %</b>
Sector Conditional Grant (Wage)	24,894,693	12,447,346	50 %
Sector Conditional Grant (Non-Wage)	7,072,913	2,628,485	37 %
Sector Development Grant	2,464,233	1,642,822	67 %
Transitional Development Grant	29,802	19,868	67 %
General Public Service Pension Arrears (Budgeting)	7,071,764	7,071,764	100 %
Salary arrears (Budgeting)	232,200	232,200	100 %
Pension for Local Governments	3,517,545	1,758,772	50 %
Gratuity for Local Governments	2,328,801	1,164,401	50 %
<b>2c. Other Government Transfers</b>	<b>6,304,271</b>	<b>667,899</b>	<b>11 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	3,339,991	50,664	2 %
Support to PLE (UNEB)	24,000	27,520	115 %
Uganda Road Fund (URF)	1,101,450	589,715	54 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	316,671	0	0 %
Support to Production Extension Services	0	0	0 %
Agriculture Cluster Development Project (ACDP)	1,422,160	0	0 %
<b>3. External Financing</b>	<b>1,285,100</b>	<b>451,374</b>	<b>35 %</b>
United Nations Children Fund (UNICEF)	571,100	143,638	25 %
Global Fund for HIV, TB & Malaria	65,000	0	0 %
World Health Organisation (WHO)	280,000	307,736	110 %
Global Alliance for Vaccines and Immunization (GAVI)	94,000	0	0 %
Population Services International	25,000	0	0 %
Aids Health Care Foundation (AHF)	50,000	0	0 %
Research Triangle Institute (RTI)	200,000	0	0 %
<b>Total Revenues shares</b>	<b>64,762,156</b>	<b>33,188,454</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

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By the end of quarter two the district had realised Shs 1,291,171,000 against an annual budget of Shs 2,942,519,263 being 44% budget performance. The Ministry of Finance, Planning and Economic development provided the district with and advance release of 100% of its expected 25% percent local revenue projections for the first quarter in addition to the revenue the district collected in quarter two

### Cumulative Performance for Central Government Transfers

By the end of quarter two from the central government source the district realised Shs 30,778,009,895 against an annual budget of Shs 54,230,265,565 being 85.9% budget performance for the quarter and 56.7% budget performance for the year. Most central government funds performed as planned for the quarter at 50% for non wage recurrent grants and 66.7% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed above 50% ie General Public Service Pension Arrears, Salary arrears (Budgeting)

### Cumulative Performance for Other Government Transfers

By the end of quarter two from the other central government source the district realised Shs 667,899,000 against an annual budget of Shs 6,304,270,916 being 25.1% budget performance for the quarter and 11% budget performance for the year. Some other central government funds didnt performed as planned for the quarter at 50% Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Agriculture Cluster Development Project, Vegetable Oil Development Project.

### Cumulative Performance for External Financing

By the end of quarter two the district had realised Shs 451,374,000 from external financing against an annual budget of Shs 1,285,100,560 of which Shs 126,738,350 was received in quarter two.

The budget performance so far is 35% for the year. The over performance for one of the sources was as a result of the district receiving funds from World Health Organisation for measles Rubella. The development partners who didn't release funds to the District for the quarter the District is to write them reminding them of their commitment.

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## Expenditure Performance by Sector and SubProgramme

<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	3,104,224	1,780,869	57 %	941,530	925,287	98 %
District Production Services	1,860,336	77,656	4 %	475,853	43,100	9 %
<b>Sub- Total</b>	<b>4,964,561</b>	<b>1,858,526</b>	<b>37 %</b>	<b>1,417,382</b>	<b>968,387</b>	<b>68 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,366,414	609,529	45 %	519,554	425,528	82 %
<b>Sub- Total</b>	<b>1,366,414</b>	<b>609,529</b>	<b>45 %</b>	<b>519,554</b>	<b>425,528</b>	<b>82 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	82,295	25,572	31 %	20,574	14,866	72 %
<b>Sub- Total</b>	<b>82,295</b>	<b>25,572</b>	<b>31 %</b>	<b>20,574</b>	<b>14,866</b>	<b>72 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	14,371,499	6,118,817	43 %	3,101,296	3,028,766	98 %
Secondary Education	6,538,594	2,463,298	38 %	1,148,051	1,105,164	96 %
Skills Development	2,048,673	873,503	43 %	342,981	463,456	135 %
Education & Sports Management and Inspection	1,101,470	124,844	11 %	193,560	65,211	34 %
Special Needs Education	18,493	1,701	9 %	4,623	1,701	37 %
<b>Sub- Total</b>	<b>24,078,730</b>	<b>9,582,163</b>	<b>40 %</b>	<b>4,790,511</b>	<b>4,664,299</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,254,367	377,665	30 %	377,967	275,393	73 %
District Hospital Services	787,283	329,551	42 %	196,821	167,321	85 %
Health Management and Supervision	8,186,281	3,372,274	41 %	2,046,570	1,952,613	95 %
<b>Sub- Total</b>	<b>10,227,932</b>	<b>4,079,490</b>	<b>40 %</b>	<b>2,621,358</b>	<b>2,395,327</b>	<b>91 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	803,522	267,735	33 %	265,013	245,930	93 %
Natural Resources Management	525,344	110,376	21 %	130,636	58,744	45 %
<b>Sub- Total</b>	<b>1,328,866</b>	<b>378,111</b>	<b>28 %</b>	<b>395,649</b>	<b>304,674</b>	<b>77 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	4,502,286	131,881	3 %	1,125,572	72,516	6 %
<b>Sub- Total</b>	<b>4,502,286</b>	<b>131,881</b>	<b>3 %</b>	<b>1,125,572</b>	<b>72,516</b>	<b>6 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	15,632,092	9,813,685	63 %	3,871,078	4,930,436	127 %
Local Statutory Bodies	1,339,538	406,206	30 %	332,928	279,112	84 %
Local Government Planning Services	499,913	115,878	23 %	131,099	68,169	52 %
<b>Sub- Total</b>	<b>17,471,543</b>	<b>10,335,769</b>	<b>59 %</b>	<b>4,335,106</b>	<b>5,277,718</b>	<b>122 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	616,081	211,157	34 %	152,620	137,619	90 %

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Internal Audit Services	123,449	42,199	34 %	28,487	30,514	107 %
<i>Sub- Total</i>	<i>739,530</i>	<i>253,356</i>	<i>34 %</i>	<i>181,107</i>	<i>168,133</i>	<i>93 %</i>
<b>Grand Total</b>	<b>64,762,156</b>	<b>27,254,397</b>	<b>42 %</b>	<b>15,406,813</b>	<b>14,291,448</b>	<b>93 %</b>

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## Quarter2

## SECTION B : Workplan Summary

*Workplan: 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>15,304,781</b>	<b>11,451,710</b>	<b>75%</b>	<b>3,764,475</b>	<b>2,008,042</b>	<b>53%</b>
District Unconditional Grant (Non-Wage)	186,463	87,436	47%	46,616	41,445	89%
District Unconditional Grant (Wage)	729,705	364,853	50%	182,426	182,426	100%
General Public Service Pension Arrears (Budgeting)	7,071,764	7,071,764	100%	1,706,221	0	0%
Gratuity for Local Governments	2,328,801	1,164,401	50%	582,200	582,200	100%
Locally Raised Revenues	222,094	227,692	103%	55,523	113,846	205%
Multi-Sectoral Transfers to LLGs_NonWage	970,083	521,530	54%	242,521	197,207	81%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	3,517,545	1,758,772	50%	879,386	879,386	100%
Salary arrears (Budgeting)	232,200	232,200	100%	58,050	0	0%
Urban Unconditional Grant (Wage)	46,126	23,063	50%	11,532	11,532	100%
<b>Development Revenues</b>	<b>327,311</b>	<b>205,707</b>	<b>63%</b>	<b>106,604</b>	<b>99,104</b>	<b>93%</b>
District Discretionary Development Equalization Grant	287,311	191,541	67%	95,770	95,770	100%
Locally Raised Revenues	30,000	7,500	25%	7,500	0	0%
Transitional Development Grant	10,000	6,667	67%	3,333	3,333	100%
<b>Total Revenues shares</b>	<b>15,632,092</b>	<b>11,657,417</b>	<b>75%</b>	<b>3,871,078</b>	<b>2,107,146</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	775,831	326,600	42%	193,958	163,300	84%
Non Wage	14,528,950	9,454,220	65%	3,576,350	4,734,272	132%
<b>Development Expenditure</b>						
Domestic Development	327,311	32,865	10%	100,770	32,865	33%



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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,632,092</b>	<b>9,813,685</b>	<b>63%</b>	<b>3,871,078</b>	<b>4,930,436</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,670,890</b>	<b>15%</b>			
Wage		61,316				
Non Wage		1,609,574				
<b>Development Balances</b>		<b>172,842</b>	<b>84%</b>			
Domestic Development		172,842				
External Financing		0				
<b>Total Unspent</b>		<b>1,843,733</b>	<b>16%</b>			

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

By the end of quarter two the department had received Shs 11,657,417,000= against an annual budget of Shs 15,632,092,000 being 54% budget performance for the quarter and 75% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 9,813,685,000 being 127% expenditure performance for the quarter and 63% expenditure performance for the year. The Department over spent because of carried forwards from first quarter for payment of pension and gratuity. The Department has shs.1,843,733,000/= unspent by the end of the quarter, being funds for pension and gratuity payment. Local revenue performed beyond 100% because the district had outstanding obligations from the previous financial year that needed to be settled

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

By the end of the quarter the Department had shs. 1,843,733,000/= unspent, being funds for payment of gratuity and pension and operational costs for the Department rolled over to third quarter for expenditure.

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

The Department conducted the following activities during the quarter; pension and gratuity paid, salaries paid for 3 months, travels made to ministries and field, utilities paid, fuel supplied for the department, stationery procured, attended celebrations.

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*Workplan: 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>613,281</b>	<b>293,485</b>	<b>48%</b>	<b>1,787,550</b>	<b>142,879</b>	<b>8%</b>
District Unconditional Grant (Non-Wage)	36,856	25,366	69%	9,214	16,152	175%
District Unconditional Grant (Wage)	196,665	98,332	50%	49,166	49,166	100%
Locally Raised Revenues	154,081	85,238	55%	37,120	42,949	116%
Multi-Sectoral Transfers to LLGs_NonWage	201,773	72,596	36%	1,686,073	28,635	2%
Urban Unconditional Grant (Wage)	23,906	11,953	50%	5,976	5,976	100%
<b>Development Revenues</b>	<b>2,800</b>	<b>700</b>	<b>25%</b>	<b>700</b>	<b>700</b>	<b>100%</b>
Locally Raised Revenues	2,800	700	25%	700	700	100%
<b>Total Revenues shares</b>	<b>616,081</b>	<b>294,185</b>	<b>48%</b>	<b>1,788,250</b>	<b>143,579</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,570	92,440	42%	55,143	50,582	92%
Non Wage	392,710	118,717	30%	96,778	87,038	90%
<b>Development Expenditure</b>						
Domestic Development	2,800	0	0%	700	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>616,081</b>	<b>211,157</b>	<b>34%</b>	<b>152,620</b>	<b>137,619</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>82,328</b>	<b>28%</b>			
Wage		17,845				
Non Wage		64,483				
<b>Development Balances</b>						
		<b>700</b>	<b>100%</b>			
Domestic Development		700				
External Financing		0				
<b>Total Unspent</b>		<b>83,028</b>	<b>28%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a total of Shs. 294,185,000/= against an annual budget of Shs. 616,081,000 /= being 8% budget performance for the quarter and 48% budget performance for the year. By the end of the second quarter the department had spent Shs. 211,157,000/= representing 90% performance for the quarter and 34% performance for the year. By the end of the quarter the department had Shs. 83,028,000/= unspent. Local revenue and District unconditional grant non wage allocation to the department performed beyond 100% because the department had outstanding allocation from the previous quarter that needed to be settled.

### Reasons for unspent balances on the bank account

The unspent funds were Shs. 83,028,000/= Shs. 13,284,000/= being balances of wages for staff who were not on the payroll because they had challenges with their TIN; Shs. 76,802,000/= for routine activities which are ongoing including sub counties information which the system has failed to capture.

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

By the end of the second quarter the physical performance for the department included: 1) Staff salaries paid for finance staff for three months; 2) Draft final accounts FY 2018/2019 prepared and submitted to the Office of the Auditor General, Mbale and the Office of the Accountant General, Kampala; 3) Budget estimates FY 2019/2020 prepared and approved by council; 4) Procured stationery items for the department; 5) Catered for incidentals to enhance department operations.

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*Workplan: 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>1,339,538</b>	<b>658,396</b>	<b>49%</b>	<b>5,473,896</b>	<b>350,418</b>	<b>6%</b>
District Unconditional Grant (Non-Wage)	514,143	257,071	50%	128,536	128,536	100%
District Unconditional Grant (Wage)	435,550	217,775	50%	108,887	108,887	100%
Locally Raised Revenues	131,847	76,373	58%	32,112	38,187	119%
Multi-Sectoral Transfers to LLGs_NonWage	257,998	107,176	42%	5,204,361	74,808	1%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,339,538</b>	<b>658,396</b>	<b>49%</b>	<b>5,473,896</b>	<b>350,418</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	435,550	93,302	21%	108,887	49,613	46%
Non Wage	903,988	312,904	35%	224,041	229,499	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,339,538</b>	<b>406,206</b>	<b>30%</b>	<b>332,928</b>	<b>279,112</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		124,473				
Non Wage		127,717				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>252,190</b>	<b>38%</b>			

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## Vote:554 Tororo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for shs. 1,339,538,000 against the District budget of shs.64,762,156,571/=-,being 2.6 % of the District budget. shs. 435,550,000/= for wage and shs. 903,988,000/=-.for non wage. The Department received shs. 658,396,000 by the end of quarter two, being 49 % performance for the year. By the end of the quarter the department had spent 406,206,000 by 84% expenditure performance for the quarter and 30% for the year. The local revenue performance for the department performed beyond 100% because the department had outstanding obligation from the previous financial year.

### Reasons for unspent balances on the bank account

By the end of the quarter the Department had shs. 252,190,000 unspent, being funds for payment of salaries 124,472,677shs , part of honoraria to LC I and LC II to be paid in qrt4 60,513,120shs, advert under PDU which payment was still in progress , allowances for members of District Service Commission which is currently dominant, council committee funds waiting for a top up in order to pay the beneficiaries.

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

The Department conducted the following activities during the quarter; paid Councilor's Ex-gratia, paid one council and five standing committee meeting allowances , paid salaries, paid for political monitoring, paid for travel in land, paid DSC members' allowances, paid operations fuel for the District Chairperson's, Speaker, Deputy Speaker and three secretaries.

## Vote:554 Tororo District

## Quarter2

*Workplan: 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>1,306,791</b>	<b>623,691</b>	<b>48%</b>	<b>5,385,227</b>	<b>316,291</b>	<b>6%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	68,671	34,336	50%	17,168	17,168	100%
Locally Raised Revenues	13,983	2,871	21%	3,496	1,435	41%
Multi-Sectoral Transfers to LLGs_NonWage	91,915	20,374	22%	5,085,183	14,632	0%
Sector Conditional Grant (Non-Wage)	339,138	169,569	50%	81,110	84,785	105%
Sector Conditional Grant (Wage)	769,570	384,785	50%	192,393	192,393	100%
Urban Unconditional Grant (Wage)	11,514	5,757	50%	2,879	2,879	100%
<b>Development Revenues</b>	<b>3,657,769</b>	<b>1,450,406</b>	<b>40%</b>	<b>1,094,360</b>	<b>725,203</b>	<b>66%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,969,920	1,313,280	67%	656,640	656,640	100%
Other Transfers from Central Government	1,482,160	0	0%	370,540	0	0%
Sector Development Grant	205,690	137,126	67%	67,180	68,563	102%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,964,561</b>	<b>2,074,098</b>	<b>42%</b>	<b>6,479,586</b>	<b>1,041,494</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	849,755	372,352	44%	212,439	201,342	95%
Non Wage	457,036	156,742	34%	110,584	94,953	86%
<b>Development Expenditure</b>						
Domestic Development	3,657,769	1,329,432	36%	1,094,360	672,092	61%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,964,561</b>	<b>1,858,526</b>	<b>37%</b>	<b>1,417,382</b>	<b>968,387</b>	<b>68%</b>

**Vote:554 Tororo District****Quarter2**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>94,597</b>	<b>15%</b>	
Wage	52,525		
Non Wage	42,072		
<b>Development Balances</b>	<b>120,975</b>	<b>8%</b>	
Domestic Development	120,975		
External Financing	0		
<b>Total Unspent</b>	<b>215,572</b>	<b>10%</b>	

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

By the end of quarter two, the department received about Shs 2,074,098,000 against annual budget of about Shs 4,964,561,000 being 42% of budget performance for the year. By the end of quarter two, the department had spent about Shs 1,780,446,000 representing 66% performance in the quarter and 36% budget performance in the year. The unspent fund was about Shs 293,651,000. Locally raised revenue and other transfers from central grant showed under performance of 41% and 0% due to limited and no allocation, respectively. Multi-sectoral transfers to LLGs non-wage performance was 0% due to limited allocation arising out of competing demands across departments. There was over performance of 105% on sector conditional grant non-wage and 102% on sector conditional grant development because more funds were released than planned.

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

The funds unspent was from salary, operational activities and capital/development projects. About shs. 52,525,000 for salary was not spent because 5 support staff members whose salary was planned for under production were paid in administration wage budget line and one staff missed salary for October 2019. About shs. 38,505,000 was for agricultural extension grant non-wage, and 81,646,000 was for multi-sectoral transfers to LLGs non-wage unspent due to either late release of the funds requested for activities or not requested at all. About 120,975,000 for development expenditure was not spent because of incomplete procurement of service providers to undertake works and supplies.

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

For standard indicators, 348599 animals vaccinated/treated. 87076 animals sprayed. 26243 animals slaughtered under supervision. 293 fish ponds construction and maintenance supervised. 213 fish ponds stocked under supervision. 8766 kg of fish harvested under supervision. For non-standard indicators, 7000 farmers (2896 female) reached through training, farm visits and provision of inputs, 111 cows inseminated, quarterly regulatory inspection under fisheries conducted, and shs 6708025 as local revenue collected from 8 livestock markets and cattle traders licensing.

## Vote:554 Tororo District

## Quarter2

*Workplan: 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>8,609,193</b>	<b>4,239,324</b>	<b>49%</b>	<b>2,152,195</b>	<b>2,111,243</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
Locally Raised Revenues	162,000	28,371	18%	40,500	14,435	36%
Multi-Sectoral Transfers to LLGs_NonWage	80,495	27,604	34%	20,124	5,133	26%
Sector Conditional Grant (Non-Wage)	1,114,112	557,056	50%	278,425	278,528	100%
Sector Conditional Grant (Wage)	7,240,587	3,620,293	50%	1,810,147	1,810,147	100%
<b>Development Revenues</b>	<b>1,618,738</b>	<b>840,461</b>	<b>52%</b>	<b>469,163</b>	<b>257,913</b>	<b>55%</b>
District Discretionary Development Equalization Grant	207,929	138,619	67%	69,310	69,310	100%
External Financing	845,000	324,636	38%	211,250	0	0%
Sector Development Grant	565,809	377,206	67%	188,603	188,603	100%
<b>Total Revenues shares</b>	<b>10,227,932</b>	<b>5,079,785</b>	<b>50%</b>	<b>2,621,358</b>	<b>2,369,156</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,240,587	2,999,470	41%	1,810,147	1,597,755	88%
Non Wage	1,368,607	562,171	41%	342,049	284,044	83%
<b>Development Expenditure</b>						
Domestic Development	773,738	193,223	25%	257,913	188,903	73%
External Financing	845,000	324,625	38%	211,250	324,625	154%
<b>Total Expenditure</b>	<b>10,227,932</b>	<b>4,079,490</b>	<b>40%</b>	<b>2,621,358</b>	<b>2,395,327</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>677,683</b>	<b>16%</b>			
Wage		620,823				
Non Wage		56,860				
<b>Development Balances</b>		<b>322,612</b>	<b>38%</b>			
Domestic Development		322,602				
External Financing		10				



**Vote:554 Tororo District****Quarter2**

<b>Total Unspent</b>	<b>1,000,295</b>	<b>20%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

REVENUE: By the end of quarter one FY.2019/2020 , the Health department had received a total grant(wage, Non wage, Local Revenue, Domestic Development and Donor) of Shs. 5,079,785,000/= against an annual budget of Shs. 10,227,932,000/= representing 50% performance during the reporting quarter. Whereas the department received Shs. 2,369,156,000/= during the quarter against the quarterly budget of Shs. 2,621,358,000/= representing 90% performance. EXPENDITURE: By the end of the reporting quarter, the health department had spent Shs. 4,081,470,000/= against an annual planned expenditure of Shs. 10,227,932,000/= representing 40.% performance. The department also spent Shs. 2,397,307,000/= during the reporting quarter against the quarterly planned expenditure of Shs. 2,621,358,000/= representing a quarter one expenditure of 91%. By the end of quarter one FY.2019/2020, the department had spent Shs. 2,999,470,000/= as wage against an annual planned wage expenditure of Shs. 7,240,587,000/= representing 41% performance during the reporting quarter.

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

The unspent balance was from majorly the GOU development grant and the main reason for this was that there was a general delay in contract award and signing of contract agreements which greatly hampered the smooth progress of works on these projects . The unspent wage balance was as a result the delay in accessing the newly recruited Healthworkers on the pay roll.. As you may be aware Non wage balances since quarter one resulted from the newly functional health facilities of Namwaya HC II, Soni HC II and Amurwo HC II which were functionalised effective July 2019 not accessing their Nonwage transfers because by end of second quarter FY. 2019/2020 their supplier numbers had not yet been generated.

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

1. OPD utilisation:. The Department OPD utilisation stood at 0.71 against the annual target of 1.5. 2.ANC 4th visit: achieved 24% against an annual target of 49.5% 3. Institutional deliveries: Achieved 37 % against the annual target of 89%. 4. DPT3 Coverage: Achieved 56% of the annual target of 95%. 5. Completed construction of OPD block at Tuba HC II

## Vote:554 Tororo District

## Quarter2

*Workplan: 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>22,744,254</b>	<b>10,374,649</b>	<b>46%</b>	<b>7,773,760</b>	<b>4,294,156</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	12,000	8,000	67%	3,000	5,000	167%
District Unconditional Grant (Wage)	81,888	40,944	50%	20,472	20,472	100%
Locally Raised Revenues	26,000	34,613	133%	6,500	17,306	266%
Multi-Sectoral Transfers to LLGs_NonWage	268,004	5,363	2%	3,493,575	2,724	0%
Other Transfers from Central Government	24,000	27,520	115%	6,000	27,520	459%
Sector Conditional Grant (Non-Wage)	5,447,826	1,815,942	33%	157,690	0	0%
Sector Conditional Grant (Wage)	16,884,536	8,442,268	50%	4,086,522	4,221,134	103%
<b>Development Revenues</b>	<b>1,334,476</b>	<b>898,384</b>	<b>67%</b>	<b>443,325</b>	<b>455,059</b>	<b>103%</b>
District Discretionary Development Equalization Grant	206,824	137,882	67%	68,941	68,941	100%
Locally Raised Revenues	18,000	20,733	115%	4,500	16,233	361%
Sector Development Grant	1,109,652	739,768	67%	369,884	369,884	100%
<b>Total Revenues shares</b>	<b>24,078,730</b>	<b>11,273,033</b>	<b>47%</b>	<b>8,217,085</b>	<b>4,749,215</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,966,424	7,828,954	46%	4,193,744	4,542,890	108%
Non Wage	5,777,830	1,684,136	29%	153,441	70,426	46%
<b>Development Expenditure</b>						
Domestic Development	1,334,476	69,073	5%	443,325	50,982	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,078,730</b>	<b>9,582,163</b>	<b>40%</b>	<b>4,790,511</b>	<b>4,664,299</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>861,559</b>	<b>8%</b>			
Wage		654,258				
Non Wage		207,301				

**Vote:554 Tororo District****Quarter2**

<b>Development Balances</b>	<b>829,311</b>	<b>92%</b>	
Domestic Development	829,311		
External Financing	0		
<b>Total Unspent</b>	<b>1,690,870</b>	<b>15%</b>	

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

By the end of quarter two the department had received Shs 11,273,033,000 against an annual budget of Shs 24,078,730,000 being 58% budget performance for the quarter and 47% budget performance for the year. By the end of the 1st quarter the department had spent Shs 4,542,890,000 on wage, Shs 70,426,000 on non wage and Shs 50,982,000 on development activities totalling to Shs 4,664,299,000 representing 97% performance in the quarter and 40% budget performance in the year. By the end of the quarter the department had Shs 1,690,870,000 unspent. District Unconditional Grant (Non-Wage), Locally Raised Revenues and Other Transfers from Central Government performed beyond 100% because of the need to successfully carry out primary leaving examinations while Sector Conditional Grant (Wage) performed beyond 100% because Ministry of Finance released more funds than what the department had planned for in the quarter.

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

The unspent balance of Shs 654,258,000 under wage is for salary arrears, Shs 207,301,000 under non wage is for renovation of schools and Shs 829,311,000 is for majorly for construction works whose works are yet to be completed

**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 and all funds disbursed to schools, PLE activities supervised and facilitated

## Vote:554 Tororo District

## Quarter2

*Workplan: 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>1,366,414</b>	<b>745,977</b>	<b>55%</b>	<b>3,790,814</b>	<b>412,399</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	138,376	69,188	50%	34,594	34,594	100%
Locally Raised Revenues	12,000	13,000	108%	3,000	6,500	217%
Multi-Sectoral Transfers to LLGs_NonWage	80,147	56,853	71%	3,291,296	12,451	0%
Other Transfers from Central Government	1,101,450	589,715	54%	453,313	350,243	77%
Urban Unconditional Grant (Wage)	22,442	11,221	50%	5,610	5,610	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,366,414</b>	<b>745,977</b>	<b>55%</b>	<b>3,790,814</b>	<b>412,399</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,817	60,826	38%	40,204	32,229	80%
Non Wage	1,205,597	548,703	46%	479,350	393,299	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,366,414</b>	<b>609,529</b>	<b>45%</b>	<b>519,554</b>	<b>425,528</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>136,448</b>	<b>18%</b>			
Wage		19,583				
Non Wage		116,865				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>136,448</b>	<b>18%</b>			

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**Vote:554 Tororo District****Quarter2**

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

By the end of the first quarter the department had received a total of Shs. 745,977,000/= against an annual budget of Shs. 1,366,414,000 /= being 120% budget performance for the quarter and 55% performance for the year. By the end of the quarter the department had spent Shs. 609,529,000 /= representing 82% performance for the quarter and 45% performance for the year. The quarter two budget performance was at 120% because URF releases funds for the LLG once in the year.

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

By the end of the quarter the Department had Shs.136,448,000 /= unspent mainly because there were delayed procurement of construction materials for force account works.

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

By the end of the first quarter the physical performance for the department included: 1). Payment of staff salaries for three months; 2). Periodic maintenance 6.3 km by heavy grading 3). Mechanized maintenance of 74.5 km under force account 4). Held one staff meetings 5). Attended 3 national consultations and submitted quarter one report to URF 6) repaired 5 road construction equipment.

## Vote:554 Tororo District

## Quarter2

*Workplan: 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>33,927</b>	<b>16,964</b>	<b>50%</b>	<b>8,482</b>	<b>8,482</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	33,927	16,964	50%	8,482	8,482	100%
<b>Development Revenues</b>	<b>769,595</b>	<b>513,063</b>	<b>67%</b>	<b>256,532</b>	<b>256,532</b>	<b>100%</b>
District Discretionary Development Equalization Grant	166,711	111,141	67%	55,570	55,570	100%
Sector Development Grant	583,082	388,721	67%	194,361	194,361	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>803,522</b>	<b>530,027</b>	<b>66%</b>	<b>265,013</b>	<b>265,013</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	33,927	12,074	36%	8,482	8,575	101%
<b>Development Expenditure</b>						
Domestic Development	769,595	255,661	33%	256,532	237,355	93%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>803,522</b>	<b>267,735</b>	<b>33%</b>	<b>265,013</b>	<b>245,930</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,890</b>	<b>29%</b>			
Wage		0				
Non Wage		4,890				
<b>Development Balances</b>		<b>257,403</b>	<b>50%</b>			
Domestic Development		257,403				
External Financing		0				
<b>Total Unspent</b>		<b>262,292</b>	<b>49%</b>			

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

By the end of the quarter the department had received shs 530,027,000 against a total budget of shs 803,522,000 representing 100% budget out turn for the quarter and 66% of the annual budget. By the end of the quarter the sector had spent shs 238,034,000 representing 90% expenditure in the quarter and 32% expenditure in the year. By the end of the quarter shs 270,188,000 unspent.

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## Vote:554 Tororo District

Quarter2

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### Reasons for unspent balances on the bank account

By the end of the quarter shs 270,188,000 unspent. Contractors are on site working and certification is in process.

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

-5 water user committees formed. -53 bore holes rehabilitated across the district. -7 Bore holes completed -10 bore hole construction in progress

## Vote:554 Tororo District

## Quarter2

*Workplan: 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>485,344</b>	<b>179,483</b>	<b>37%</b>	<b>1,756,966</b>	<b>64,860</b>	<b>4%</b>
District Unconditional Grant (Non-Wage)	15,285	10,875	71%	3,821	7,054	185%
District Unconditional Grant (Wage)	162,439	81,219	50%	40,609	40,610	100%
Locally Raised Revenues	245,960	74,514	30%	61,491	13,024	21%
Multi-Sectoral Transfers to LLGs_NonWage	48,730	6,410	13%	1,647,812	940	0%
Sector Conditional Grant (Non-Wage)	12,929	6,465	50%	3,232	3,232	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>525,344</b>	<b>179,483</b>	<b>34%</b>	<b>1,766,966</b>	<b>64,860</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,439	81,219	50%	40,610	47,543	117%
Non Wage	322,905	29,157	9%	80,026	11,200	14%
<b>Development Expenditure</b>						
Domestic Development	40,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>525,344</b>	<b>110,376</b>	<b>21%</b>	<b>130,636</b>	<b>58,744</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>69,107</b>	<b>39%</b>			
Wage		0				
Non Wage		69,107				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>69,107</b>	<b>39%</b>			



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## Vote:554 Tororo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had realized 179,483,000 against the annual budget of 525,344,000 being 4% budget performance for the quarter and 34% budget performance for the year. By the end of the quarter, the department spent 110,376,000 against the planned shs.525,344,000 representing 45% budget performance in the quarter and 21% for the year. In the quarter the department did not realize shillings 10,000,000 budgeted for under Central Government transfer (FIEFOC 2). District unconditional grant allocation for the department performed beyond 100% because the department had pending activities that had been carried forward from the previous quarter.

### Reasons for unspent balances on the bank account

The unspent balance is for activities whose requisitions had been but actual funds hadnt yet been received by the end of the quarter

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

3 Community training each 40 participants (160 participants) on wetlands management 3 trainings of in Sub counties of Kwapa, Mella, Iyolwa Sub counties. Trees planted by 160 members of the community) 60 women 92 men and 2 institutions in Namwendia primary school and Bere Primary school in the watershed of Doho , 2 local forest reserves ( Achilet, Mudakori) 12 staff salaries paid in the Natural resources department 1Community group meeting held to establish demos in Merikit , Sub county 6 Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves 40 Volunteers paid on reporting and compliance enforcement in 8 sub counties. Meetings with area lands committee conducted One physical planning committee meeting held, three field visits conducted Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites through out the district.( Osukuru, Rubongi, Mukujju, Nagongera, Petta, Sopsop, Molo, Merikit,

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## Quarter2

*Workplan: 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>438,502</b>	<b>180,587</b>	<b>41%</b>	<b>3,527,281</b>	<b>88,809</b>	<b>3%</b>
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	0	0%
District Unconditional Grant (Wage)	182,087	91,043	50%	45,522	45,522	100%
Locally Raised Revenues	27,983	4,306	15%	6,996	2,153	31%
Multi-Sectoral Transfers to LLGs_NonWage	89,100	18,571	21%	3,448,849	9,301	0%
Sector Conditional Grant (Non-Wage)	105,115	52,557	50%	17,359	26,279	151%
Urban Unconditional Grant (Wage)	22,218	11,109	50%	5,555	5,555	100%
<b>Development Revenues</b>	<b>4,063,784</b>	<b>248,751</b>	<b>6%</b>	<b>1,024,865</b>	<b>180,845</b>	<b>18%</b>
District Discretionary Development Equalization Grant	107,023	71,349	67%	35,674	35,674	100%
External Financing	300,100	126,738	42%	75,025	126,738	169%
Other Transfers from Central Government	3,656,661	50,664	1%	914,165	18,432	2%
<b>Total Revenues shares</b>	<b>4,502,286</b>	<b>429,338</b>	<b>10%</b>	<b>4,552,146</b>	<b>269,654</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	204,305	86,382	42%	51,076	41,021	80%
Non Wage	234,197	45,500	19%	58,549	31,494	54%
<b>Development Expenditure</b>						
Domestic Development	3,763,684	0	0%	940,921	0	0%
External Financing	300,100	0	0%	75,025	0	0%
<b>Total Expenditure</b>	<b>4,502,286</b>	<b>131,881</b>	<b>3%</b>	<b>1,125,572</b>	<b>72,516</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,771				
Non Wage		32,935				
<b>Development Balances</b>						
		248,751	100%			

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Domestic Development	122,013		
External Financing	126,738		
<b>Total Unspent</b>	<b>297,457</b>	<b>69%</b>	

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

By the end of quarter two the department had received Shs 429,338,000 against an annual budget of Shs 4,502,286,000 being 10% budget performance for the quarter and 6% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 131,881,000 being 6% expenditure performance for the quarter and 3% for the year. Sector Conditional Grant (Wage) performed beyond 100% because Ministry of Finance released more funds than what the department had planned for in the quarter while under external financing the department received more funds than planned for in the quarter from UNICEF.

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

The 297,457,000 was not spent which was meant for completion of construction of community center at kwapa, payment of UWEP groups which funds cannot be transferred because the operation funds that are as a supplementary budget was presented to council twice and not approved and NUSAF3 group funds

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

The activities planned for include; Transfer of funds to Youth, women and NUSAF3 groups, commemoration of Sixteen day of activism, participation of International Person with Disability day in kUMI, Inception of spotlight initiatives, procurement of assistive devices. held month meetings of social development team, conducted District Alternative care panel meetings and training of the care panel,

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## Quarter2

*Workplan: 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>286,466</b>	<b>120,586</b>	<b>42%</b>	<b>1,784,904</b>	<b>64,313</b>	<b>4%</b>
District Unconditional Grant (Non-Wage)	47,182	22,591	48%	11,795	10,795	92%
District Unconditional Grant (Wage)	59,378	29,689	50%	14,844	14,844	100%
Locally Raised Revenues	42,376	46,613	110%	10,594	23,306	220%
Multi-Sectoral Transfers to LLGs_NonWage	130,344	18,101	14%	1,745,873	13,571	1%
Urban Unconditional Grant (Wage)	7,186	3,593	50%	1,796	1,796	100%
<b>Development Revenues</b>	<b>213,447</b>	<b>48,965</b>	<b>23%</b>	<b>59,482</b>	<b>24,482</b>	<b>41%</b>
District Discretionary Development Equalization Grant	73,447	48,965	67%	24,482	24,482	100%
External Financing	140,000	0	0%	35,000	0	0%
<b>Total Revenues shares</b>	<b>499,913</b>	<b>169,551</b>	<b>34%</b>	<b>1,844,386</b>	<b>88,796</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,563	20,400	31%	16,641	10,557	63%
Non Wage	219,902	50,107	23%	54,976	36,724	67%
<b>Development Expenditure</b>						
Domestic Development	73,447	45,371	62%	24,482	20,889	85%
External Financing	140,000	0	0%	35,000	0	0%
<b>Total Expenditure</b>	<b>499,913</b>	<b>115,878</b>	<b>23%</b>	<b>131,099</b>	<b>68,169</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>50,079</b>	<b>42%</b>			
Wage		12,882				
Non Wage		37,197				
<b>Development Balances</b>						
		<b>3,594</b>	<b>7%</b>			
Domestic Development		3,594				
External Financing		0				
<b>Total Unspent</b>		<b>53,673</b>	<b>32%</b>			

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## Vote:554 Tororo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 169,551,000 against an annual budget of Shs 499,913,000 being 5% budget performance for the quarter and 34% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 115,878,000 representing 52% performance in the quarter and 23% budget performance in the year. Local revenue allocation to the department performed beyond 100% because of the need for the department to conduct the district budget conference and also to commence the preparation of the 3rd District Development Plan

### Reasons for unspent balances on the bank account

The funds that remained unspent are majorly for wage for staff yet to be recruited for the Planning department and funds to commence the preparation of the 3rd District Development Plan which will continue in the third quarter.

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

The department held its mandatory 3 technical planning committee meetings, staff salaries were paid to 3 staff, quarter four progress report for FY 2018/2019 prepared, conducted DDEG first quarter monitoring, Verified DDEG livelihood groups at the LLGs, one vehicle serviced, submitted the Final Performance contract to the Ministry of Finance, submitted the budget framework paper to the Ministry of Finance, head a budget conference, monitored district and sub county projects with the finance committee

## Vote:554 Tororo District

## Quarter2

*Workplan: 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>123,449</b>	<b>58,983</b>	<b>48%</b>	<b>28,487</b>	<b>28,206</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	15,285	7,643	50%	2,071	3,821	184%
District Unconditional Grant (Wage)	34,173	17,086	50%	8,543	8,543	100%
Locally Raised Revenues	25,960	14,002	54%	5,865	7,001	119%
Multi-Sectoral Transfers to LLGs_NonWage	30,387	11,430	38%	7,597	4,430	58%
Urban Unconditional Grant (Wage)	17,644	8,822	50%	4,411	4,411	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>123,449</b>	<b>58,983</b>	<b>48%</b>	<b>28,487</b>	<b>28,206</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,817	18,400	36%	12,954	10,462	81%
Non Wage	71,632	23,799	33%	15,533	20,052	129%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>123,449</b>	<b>42,199</b>	<b>34%</b>	<b>28,487</b>	<b>30,514</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,509				
Non Wage		9,275				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,783</b>	<b>28%</b>			

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## Vote:554 Tororo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 58,983,000 against an annual budget of Shs 123,449,000 being 99% budget performance for the quarter and 48% budget performance for the year. By the end of the second quarter the department had spent Shs 42,199,000 being 107% expenditure performance for the quarter and 34% expenditure performance for the year. The allocation for District Unconditional Grant (Non-Wage) and local revenue for the department performed beyond 100% because the department required additional funds to settle outstanding obligations from the previous quarter.

### Reasons for unspent balances on the bank account

UGX 16,783,000/= indicated as unspent balance by the end of the quarter was wage for payment in the subsequent quarter and also because the money was being processed for departmental fuel and for audit of the sub counties, schools and the health centers.

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

Undertook Audit of expenditure, audit of revenue, inspection of development projects

## Vote:554 Tororo District

## Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,295</b>	<b>38,183</b>	<b>46%</b>	<b>20,574</b>	<b>17,591</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	0	0%
District Unconditional Grant (Wage)	34,916	17,458	50%	8,728	8,729	100%
Locally Raised Revenues	4,000	2,035	51%	1,001	1,018	102%
Sector Conditional Grant (Non-Wage)	19,865	9,933	50%	4,966	4,966	100%
Urban Unconditional Grant (Wage)	11,514	5,757	50%	2,879	2,879	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>82,295</b>	<b>38,183</b>	<b>46%</b>	<b>20,574</b>	<b>17,591</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,430	12,917	28%	11,607	8,147	70%
Non Wage	35,865	12,655	35%	8,966	6,719	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>82,295</b>	<b>25,572</b>	<b>31%</b>	<b>20,574</b>	<b>14,866</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,298				
Non Wage		2,313				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,611</b>	<b>33%</b>			



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## Vote:554 Tororo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 38,183,000 against an annual budget of Shs 82,295,000 being 86% budget performance for the quarter and 46% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 26,964,000 being 79% expenditure performance for the quarter and 33% expenditure performance for the year. The local revenue allocation for the department performed beyond 100% because the department required additional funds to settle outstanding obligations from the previous quarter.

### Reasons for unspent balances on the bank account

The funds that remained unspent are majorly wage for staff yet to be recruited at the town councils for Trade Industry and Local Economic Development department.

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

Radio talkshow on east fm, Salaries paid for department staff, register of business establishments generated and inspected in Malaba, Nagongera, Pajwenda and Mulanda. Linked Sere Agro to UNBS in Paya, Entrepreneurial skills development training in Magola and Mella sub counties.1 data base generated for suppliers and buyers of local goods and services, purchased computer supplies and stationery.Trained cooperative group in Sop sop and mobilized Amurwo women in Merikit and Tororo youth leaders in Rubongi.Tourism site identification in Nabuyoga. List of existing small scale industries and value addition facilities registered in selected sub counties of Mella, Paya Iyolwa

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## Quarter2

## 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:	65 key positions filled, 10 National and District functions celebrated, 1 Board of Survey conducted, 2 departmental vehicles maintained, 23 consultative visits made, 12 monitoring visits made, 4 quarterly reports made, Salary paid to staff.	5 National celebrations attended, Departmental vehicles maintained, 10 consultative visits made, 2 quarterly Staff salary & pension paid for 6 months, utilities paid.		3 National and District functions celebrated, 2 departmental vehicles maintained, 5 consultative visits made, 3 monitoring visits made, 1 quarterly reports made, Salary paid to staff for 3 months , utilities paid.	3 National celebrations attended, Departmental vehicles maintained, 5 consultative visits made, 1 quarterly report made, Staff salary & pension paid for 3 months, utilities paid.
Non Standard Outputs:	Utilities paid, National & District functions celebrated & Commemorated, Travels made to various ministries & abroad, Vehicles maintained, fuel supplied, offices cleaned, workshops & seminars held, penalties & third party paid, allowances paid, paid for death & incapacity, maintained equipment, stationery procured, meals paid, computers maintained, news papers paid, cleaning materials procured.				
211101 General Staff Salaries	775,831	163,300	21 %		163,300
211103 Allowances (Incl. Casuals, Temporary)	21,000	4,820	23 %		4,820
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	9,000	950	11 %		950
221001 Advertising and Public Relations	21,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221006 Commissions and related charges	3,000	0	0 %		0

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221007 Books, Periodicals & Newspapers	4,000	1,236	31 %	1,236
221008 Computer supplies and Information Technology (IT)	4,574	0	0 %	0
221009 Welfare and Entertainment	28,000	15,135	54 %	15,135
221011 Printing, Stationery, Photocopying and Binding	10,135	2,128	21 %	2,128
221012 Small Office Equipment	4,071	796	20 %	796
221016 IFMS Recurrent costs	30,000	7,380	25 %	7,380
221017 Subscriptions	7,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
222002 Postage and Courier	400	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223002 Rates	7,000	0	0 %	0
223004 Guard and Security services	4,000	0	0 %	0
223005 Electricity	20,000	3,067	15 %	3,067
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	20,470	3,341	16 %	3,341
227002 Travel abroad	14,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	7,086	25 %	7,086
228002 Maintenance - Vehicles	20,806	6,738	32 %	6,738
228004 Maintenance – Other	1,000	0	0 %	0
282101 Donations	2,000	0	0 %	0
282104 Compensation to 3rd Parties	13,500	4,000	30 %	4,000
282151 Fines and Penalties – to other govt units	13,559	0	0 %	0
Wage Rect:	775,831	163,300	21 %	163,300
Non Wage Rect:	300,515	56,677	19 %	56,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,076,346	219,977	20 %	219,977

Reasons for over/under performance: Funds were processed in time and this enabled all activities to be implemented.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(65) 65 staff recruited during the FY	() No staff recruited by the end of the 2 quarters	()No staff to be recruited during qter 2	()No 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 & appraisals filled and signed by responsible officers by the end of the 2 quarters	()Performance plans made and appraisals filled and signed by the responsible officer	()Performance plans made & appraisals filled and signed by responsible officers
%age of staff whose salaries are paid by 28th of every month	() N/A	() 95% of staff paid salary by the end of quarter 2	()	()95% of staff paid salary by the end of quarter 2

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## Quarter2

%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	() Pensioners paid by 28th of every month		()Pensioners paid by 28th of every month	()Pensioners paid by 28th of every month
Non Standard Outputs:	N/A	N/A		N/A	N/A
212105 Pension for Local Governments	3,517,545	862,887	25 %		862,887
212107 Gratuity for Local Governments	2,328,801	0	0 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
226002 Licenses	4,000	0	0 %		0
227001 Travel inland	8,948	1,926	22 %		1,926
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	7,071,764	3,693,587	52 %		3,693,587
321617 Salary Arrears (Budgeting)	232,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,175,258	4,558,400	35 %		4,558,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,175,258	4,558,400	35 %		4,558,400
Reasons for over/under performance:	The non functionality of the District service commission affected recruitment of staff				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(10) 2 trainings conducted under discretionery, 8 staff supported under carreer training and 2 trainings conducted under the generic modules	() 5 staff supported under carrier development and study tour conducted by end of quarter		(2)1 training conducted under discretionery,	()5 staff supported under carrier development and study tour conducted by end of quarter
Availability and implementation of LG capacity building policy and plan	(3) Training conducted under the discretionary module	() No training conducted under the discretionary		(1)No Training conducted under the discretionary module	()No training conducted under the discretionary module
Non Standard Outputs:	Trainings conducted for staff	No training conducted for staff during the quarter		Trainings conducted for staff	No training conducted for staff during the quarter
221002 Workshops and Seminars	33,668	3,330	10 %		3,330
221003 Staff Training	24,000	14,170	59 %		14,170
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,256	895	12 %		895

## Vote:554 Tororo District

## Quarter2

225001	Consultancy Services- Short term	39,000	14,470	37 %	14,470
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	104,924	32,865	31 %	32,865
	External Financing:	0	0	0 %	0
	Total:	104,924	32,865	31 %	32,865
Reasons for over/under performance:		Trainings for staff was not conducted because of the procurement process which was on going for training firms.			
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:		76 monitoring visits made to 19 lower local Governments.	20 monitoring visits conducted to 10 LLGs	19 monitoring visits made to 19 lower local Governments.	10 monitoring visits conducted to 10 LLGs
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	6,500	0	0 %	0
227004	Fuel, Lubricants and Oils	6,500	1,300	20 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	1,300	9 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	1,300	9 %	1,300
Reasons for over/under performance:		Inadequate funds released to reach out to all LLGs			
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:		One district profile complied, 100 newsletters printed and 1 district website maintained, talk shows held	No profile compiled by end of the quarter 2	100 newsletters printed and 1 district website maintained, 1 talk shows held	No profile compiled by end of the quarter
221001	Advertising and Public Relations	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		No funds released during the quarter for the activity			
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:		cleaning materials procured	No cleaning materials procured by end of quarter 2	cleaning materials procured	No cleaning materials procured during the quarter
221012	Small Office Equipment	10,000	0	0 %	0

## Vote:554 Tororo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

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

**Output : 138108 Assets and Facilities Management**

N/A

Non Standard Outputs:	One annual Board of survey conducted at the District Headquarters.	One annual board of survey conducted at the District	One annual Board of survey conducted at the District Headquarters.	One annual board of survey conducted at the District
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	5,000

Reasons for over/under performance: Funds released during the quarter that enabled the activity to be carried out

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Pay slips printed for staff, stationery procured, travels made for followup at the ministry of public service and finance	Pay slips printed for staff for 6 months, stationery procured, travels made for follow up at the MoPS and Finance	Pay slips printed for staff for 3 months, stationery procured, travels made for followup at the ministry of public service and finance	Pay slips printed for staff for 3 months, stationery procured, travels made for follow up at the MoPS and Finance
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	5,000	971	19 %	971
221011 Printing, Stationery, Photocopying and Binding	9,000	2,611	29 %	2,611
227001 Travel inland	3,094	1,730	56 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,094	5,312	26 %	5,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,094	5,312	26 %	5,312

Reasons for over/under performance: Funds were released on time that enabled the activities to be carried out during the quarter

**Output : 138111 Records Management Services**

**Vote:554 Tororo District****Quarter2**

%age of staff trained in Records Management	(75%) 2 staff trained in records 2 staff attach to programs	() No staff trained in records No staff attached to programs	()1 staff trained in records 1 staff attach to programs	()No staff trained in records. No staff attached to programs
Non Standard Outputs:	Lunch allowance paid, stationery procured, transport allowance paid	Lunch allowance paid, stationery procured, transport allowance paid	Lunch allowance paid, stationery procured, transport allowance paid	Lunch allowance paid, stationery procured, transport allowance paid
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	5,000	1,197	24 %	1,197
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,197	12 %	1,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,197	12 %	1,197
Reasons for over/under performance:	Funds allocated during the quarter that enabled payments for the activities			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	No activity carried out by the end of quarter 2		No activity carried out during the quarter	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	No funds were released during the quarter for the activity			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Funds released to LLGs by end of quarter 2		Funds released to LLGs	
N/A				
Reasons for over/under performance:	Funds were allocated for the activitiy			
Capital Purchases				

## Vote:554 Tororo District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	() Administration block constructed for Nabuyoga S/C, Perimeter wall & compound maintenance completed at white house, Pit latrine completed at Teacher Resource center.	() Works on going for Construction of Nabuyoga, Administration block Supplies still under procurement		()	()Works on going for Construction of Nabuyoga, Administration block Supplies still under procurement
Non Standard Outputs:	Administration block constructed for Nabuyoga S/C, Perimeter wall & Pit latrine completed at District headquarters	Works on going for Construction of Nabuyoga, Administration block Supplies still under procurement		Administration block constructed for Nabuyoga S/C, Perimeter wall completed & Compound maintained at White house	Works on going for Construction of Nabuyoga, Administration block Supplies still under procurement
311101 Land	30,000	0	0 %		0
312101 Non-Residential Buildings	152,000	0	0 %		0
312104 Other Structures	20,387	0	0 %		0
312201 Transport Equipment	10,000	0	0 %		0
312203 Furniture & Fixtures	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	222,387	0	0 %		0
External Financing:	0	0	0 %		0
Total:	222,387	0	0 %		0
Reasons for over/under performance: No payments effected because of non issuance of certificate, how ever the work is on going					
Total For Administration : Wage Rect:	775,831	326,600	42 %		163,300
Non-Wage Reccurent:	13,558,867	9,454,220	70 %		4,734,272
GoU Dev:	327,311	32,865	10 %		32,865
Donor Dev:	0	0	0 %		0
Grand Total:	14,662,009	9,813,685	66.9 %		4,930,436



## Vote:554 Tororo District

## Quarter2

## 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	(2019-05-30) Preparation of annual performance report done at the district headquarters.	( ) Preparation of annual performance report done at the district headquarters.		(2019-05-30)N/A	(2019-05-30)N/A
Non Standard Outputs:	1. Staff salaries paid for 12 months. 2. Procurement of stationery, computer and IT supplies done at the district head quarters. 3.Preparation and submission of mandatory reports done to the centre. 4. Consultation visits done to the centre. 5. Monitoring and supervision visits done at the Lower Local Governments. 6. Provision for incidentals to enhance department performance done at the district head quarters.	1. Staff salaries paid for 3 months. 2. Procurement of stationery, computer and IT supplies done at the district head quarters. 3.Preparation and submission of mandatory reports done to the centre. 4. Consultation visits done to the centre. 5. Monitoring and supervision visits done at the Lower Local Governments. 6. Provision for incidentals to enhance department performance done at the district head quarters.		1. Staff salaries paid for 3 months. 2. Procurement of stationery, computer and IT supplies done at the district head quarters. 3.Preparation and submission of mandatory reports done to the centre. 4. Consultation visits done to the centre. 5. Monitoring and supervision visits done at the Lower Local Governments. 6. Provision for incidentals to enhance department performance done at the district head quarters.	1. Staff salaries paid for 3 months. 2. Procurement of stationery, computer and IT supplies done at the district head quarters. 3.Preparation and submission of mandatory reports done to the centre. 4. Consultation visits done to the centre. 5. Monitoring and supervision visits done at the Lower Local Governments. 6. Provision for incidentals to enhance department performance done at the district head quarters.
211101 General Staff Salaries	220,570	50,582	23 %		50,582
213001 Medical expenses (To employees)	1,200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	720	0	0 %		0
221003 Staff Training	3,200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,040	300	29 %		300
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221009 Welfare and Entertainment	3,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		1,200
221012 Small Office Equipment	2,880	595	21 %		595
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222001 Telecommunications	3,400	800	24 %		800
223001 Property Expenses	1,200	200	17 %		200

## Vote:554 Tororo District

## Quarter2

224004 Cleaning and Sanitation	2,200	350	16 %	350
227001 Travel inland	23,280	3,389	15 %	3,389
228001 Maintenance - Civil	1,200	200	17 %	200
228004 Maintenance – Other	900	0	0 %	0
Wage Rect:	220,570	50,582	23 %	50,582
Non Wage Rect:	50,520	7,034	14 %	7,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,090	57,616	21 %	57,616
Reasons for over/under performance: Funds provided by management to under take the planned activities.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(149185032) 1. local Service tax collected	(178737097) 1. local Service tax collected	(37296258)1. local Service tax collected	(141440839)1. local Service tax collected
Value of Hotel Tax Collected	(13355200) 1. Local hotel tax collected	(3538800) 1. Local hotel tax collected	(3338800)1. Local hotel tax collected	(200000)1. Local hotel tax collected
Value of Other Local Revenue Collections	(2769546232) 1. Business license fees collected, Property tax collected, administrative fees and licenses collected	(684206830) 1. Business license fees collected, Property tax collected, administrative fees and licenses collected	(692386558)1. Business license fees collected, Property tax collected, administrative fees and licenses collected	(614968175)1. Business license fees collected, Property tax collected, administrative fees and licenses collected
Non Standard Outputs:	1. Revenue enhancement activities undertaken at the lower local governments. 2. Purchase of revenue accounting stationery and computer and IT supplies done at the district head quarters. 3. Number of Properties valued at the lower local governments. 4. Revenue monitoring and supervision done at the lower local governments. 5. Post valuation activities undertaken. 6. Incidentals to enhance performance provided for at the district head quarters.	1. Revenue enhancement activities undertaken at the lower local governments. 2. Purchase of revenue accounting stationery and computer and IT supplies done at the district head quarters. 3. Number of Properties valued at the lower local governments. 4. Revenue monitoring and supervision done at the lower local governments. 5. Post valuation activities undertaken. 6. Incidentals to enhance performance provided for at the district head quarters.	1. Revenue enhancement activities undertaken at the lower local governments. 2. Purchase of revenue accounting stationery and computer and IT supplies done at the district head quarters. 3. Number of Properties valued at the lower local governments. 4. Revenue monitoring and supervision done at the lower local governments. 5. Post valuation activities undertaken. 6. Incidentals to enhance performance provided for at the district head quarters.	1. Revenue enhancement activities undertaken at the lower local governments. 2. Purchase of revenue accounting stationery and computer and IT supplies done at the district head quarters. 3. Number of Properties valued at the lower local governments. 4. Revenue monitoring and supervision done at the lower local governments. 5. Post valuation activities undertaken. 6. Incidentals to enhance performance provided for at the district head quarters.
221002 Workshops and Seminars	30,000	0	0 %	0
221003 Staff Training	2,560	650	25 %	650

## Vote:554 Tororo District

## Quarter2

221008 Computer supplies and Information Technology (IT)	5,750	340	6 %	340
221011 Printing, Stationery, Photocopying and Binding	10,400	7,200	69 %	7,200
222001 Telecommunications	600	150	25 %	150
224004 Cleaning and Sanitation	400	100	25 %	100
225001 Consultancy Services- Short term	20,000	0	0 %	0
227001 Travel inland	44,500	7,287	16 %	7,287
228002 Maintenance - Vehicles	3,987	35	1 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,197	15,762	13 %	15,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,197	15,762	13 %	15,762

Reasons for over/under performance: Funds provided by management for undertaking planned activities

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council (2019-05-30) 1. () (2019-05-30)N/A (2019-05-16)N/A  
Annual work plan approved by council

Date for presenting draft Budget and Annual workplan to the Council (2019-05-30) 1. () (2019-05-30)N/A (2019-05-16)N/A  
Draft budget and annual work plan presented to council

Non Standard Outputs: 1. Supplementary budgets prepared and presented for council approval. 1. Supplementary budgets prepared and presented for council approval. 1. Supplementary budgets prepared and presented for council approval. 1. Supplementary budgets prepared and presented for council approval.  
2. Budget desk facilitated. 2. Budget desk facilitated. 2. Budget desk facilitated. 2. Budget desk facilitated.  
3. Submission of budget estimates done.

221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	3,500	1,050	30 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	1,050	17 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	1,050	17 %	1,050

Reasons for over/under performance: Funds provided by management o under take the planned activities

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:	1. Monitoring and supervision done at the lower local governments. 2. Purchase of computer and IT supplies done. 3. Provision of incidentals to enhance section performance done.	1. Provision of incidentals to enhance section performance done.	1. Monitoring and supervision done at the lower local governments. 2. Purchase of computer and IT supplies done. 3. Provision of incidentals to enhance section performance done.	1. Monitoring and supervision done at the lower local governments. 2. Purchase of computer and IT supplies done. 3. Provision of incidentals to enhance section performance done.
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
227001 Travel inland	3,620	2,375	66 %	2,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,220	2,375	45 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,220	2,375	45 %	2,375
Reasons for over/under performance:	Funds provided by management to undertake planned activities			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 1. () Draft final accounts 2018/19 prepared and submitted to the Office of the Auditor General by 30/08/2019		(2019-08-30)N/A	(2019-08-30)N/A
Non Standard Outputs:	1. Staff undertaking training facilitated. 2. Books of accounts and accounting stationery procured at the district head quarters.	1. Staff undertaking training facilitated. 2. Books of accounts and accounting stationery procured at the district head quarters.	1. Staff undertaking training facilitated. 2. Books of accounts and accounting stationery procured at the district head quarters.	1. Staff undertaking training facilitated. 2. Books of accounts and accounting stationery procured at the district head quarters.
221003 Staff Training	3,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,700	0	0 %	0
227001 Travel inland	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	0	0 %	0
Reasons for over/under performance:	Funds provided by management to undertake planned activities			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:		1. Furniture procured for the department at the district head quarters.		1. Furniture procured for the department at the district head quarters.	
312203 Furniture & Fixtures	2,800	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	2,800	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	2,800	0	0 %	0	0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	220,570	92,440	42 %	50,582	
Non-Wage Reccurent:	190,937	44,882	24 %	26,221	
GoU Dev:	2,800	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	414,307	137,322	33.1 %	76,803	

## Vote:554 Tororo District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. Six business committee meetings held 2.Six full council meetings held	1. Three business committee meetings held 2. Three full council meetings held 3. Ten standing committee meetings held 4. Three Council,Three business committee meetings held.		1 Two business committee meetings held 2 Full council meetings held	1. Two business committee meetings held 2. Two full council meetings held 3. Five standing committee meetings held 4. Two Council,Two business committee meetings held.
211101 General Staff Salaries	435,550	49,613	11 %		49,613
211103 Allowances (Incl. Casuals, Temporary)	400,773	84,010	21 %		84,010
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	120	8 %		120
221009 Welfare and Entertainment	10,248	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %		500
221012 Small Office Equipment	1,500	500	33 %		500
227001 Travel inland	50,645	370	1 %		370
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,455	4,100	17 %		4,100
228002 Maintenance - Vehicles	8,097	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
282101 Donations	2,000	0	0 %		0
Wage Rect:	435,550	49,613	11 %		49,613
Non Wage Rect:	515,218	89,600	17 %		89,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	950,767	139,213	15 %		139,213
Reasons for over/under performance:	Late releases of funds brought about by the new system of 40,000,000 cash limit per quarter by ministry of finance hence dragging implementation of most activities.				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:	12 Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council	7 Contract committee meetings held to award procurement of goods, services and works.	3 Contract Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council	3 Contract committee meetings held to award procurement of goods, services and works.
211103 Allowances (Incl. Casuals, Temporary)	5,825	1,431	25 %	1,431
221001 Advertising and Public Relations	20,000	2,714	14 %	2,714
221003 Staff Training	0	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	3,500	971	28 %	971
227001 Travel inland	2,500	928	37 %	928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,825	6,294	19 %	6,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,825	6,294	19 %	6,294
Reasons for over/under performance:	1.Delays by user departments to submit in BOQs leading to late awards of contracts. 2. Under staffing. The unit is currently having only two officers. 3. Under funding of the unit making it difficult to run its operation.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	40 meetings held to:- Recruit, appoint, confirm and promote staff.  Discipline, dismiss/retire officers. Approve study leave.	Appointment on promotion 46 staff, Confirmation in appointment 39 staff, Regularization of appointment 6 staff, Appointment on acting basis 1 staff, Reinstatement into service 2 staff, Approval of study leave course (local) 2 staff, Retirement on abolition of office 1 officer, Severe reprimand 1 officer.	10 Meetings held to:-</div><div> Recruit, appoint, confirm and promote staff.  </div><div>Discipline, dismiss/retire officers.</div><div>Approve study leave. </div><div> </div>	No meeting was held because the commission currently lacks the required quorum to enable it execute business.
211103 Allowances (Incl. Casuals, Temporary)	15,740	2,199	14 %	2,199
221007 Books, Periodicals & Newspapers	960	280	29 %	280
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	2,000	805	40 %	805
221011 Printing, Stationery, Photocopying and Binding	1,500	360	24 %	360
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	500	0	0 %	0
223005 Electricity	500	100	20 %	100

## Vote:554 Tororo District

## Quarter2

223006 Water	300	137	46 %	137
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	4,881	20 %	4,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	4,881	20 %	4,881
Reasons for over/under performance: 1.The commission lacks quorum to transact business, this arose due to failure by the Appointing Authority (Executive Wing)to appoint members to replace those whose tenure expired, inclusive of the commission chairperson.Currently the commission has only two members.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(1500) 1500 Land applications received for approval for surveying and titling	(725) 725 land application received	(375)375 Land applications received	(350)350 land application received
No. of Land board meetings	(4) 16 meetings held	(4) 4 Land board meetings held	(4)4 land board meetings held	(2)2 Land board meetings held
Non Standard Outputs:	1. Requisition for allowances made 2.procurement of stationary, fuel and meals made 3. Travels to the ministry made	1. Four requests made to pay members' allowances. 2. One travel made	1. Requisitioning for allowances 2.procurement of stationary, fuel and meals. 3 Traveling to the ministry	1.Two requests made to pay members' allowances. 2. No travel was made
211103 Allowances (Incl. Casuals, Temporary)	6,518	1,840	28 %	1,840
221009 Welfare and Entertainment	2,500	669	27 %	669
221011 Printing, Stationery, Photocopying and Binding	1,502	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,020	2,509	21 %	2,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,020	2,509	21 %	2,509
Reasons for over/under performance: Inadequate funding for the operations of land board office and delays in quarterly releases.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(32) 32 District Public Accounts committee meetings held at the district headquarters (At least 8 sittings per quarter)	( )	(8)8 Auditor General's queries reviewed	( )
No. of LG PAC reports discussed by Council	(8) 8 Internal Audit and Auditor General's Reports generated and tabled before full council for discussion	( )	(8)8 PAC reports discussed by council	( )
Non Standard Outputs:				



## Vote:554 Tororo District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	10,800	1,300	12 %	1,300
221009 Welfare and Entertainment	3,048	21	1 %	21
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	1,500	1,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,348	2,321	13 %	2,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,348	2,321	13 %	2,321

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 Council minutes with relevant resolution prepared	(3) 3 council meetings held and minutes with relevant resolutions were prepared.	(2)2 council meetings held and minutes with relevant resolutions prepared	(2)2 council meetings held and minutes with relevant resolutions were prepared.
Non Standard Outputs:	4 Monitoring of District programs and projects conducted	Two political monitoring conducted	1 Political monitoring conducted	One political monitoring conducted
221011 Printing, Stationery, Photocopying and Binding	532	200	38 %	200
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	3,000	682	23 %	682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,532	1,882	25 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,532	1,882	25 %	1,882

Reasons for over/under performance: NIL

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	12 Executive Committee meetings and 6 Standing Committee Meetings held.	1.No Executive meeting held. 2.Ten standing committee meetings held and allowances paid.	3 Executive Committee meetings and 2 Standing Committee Meetings held.	1.No Executive meeting held. 2.Five standing committee meetings held and allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	36,048	14,836	41 %	14,836

## Vote:554 Tororo District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,048	14,836	41 %	14,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,048	14,836	41 %	14,836
Reasons for over/under performance:	Delays in quarterly releases			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>435,550</i>	<i>93,302</i>	<i>21 %</i>	<i>49,613</i>
<i>Non-Wage Reccurent:</i>	<i>645,990</i>	<i>205,728</i>	<i>32 %</i>	<i>122,323</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,081,540</i>	<i>299,030</i>	<i>27.6 %</i>	<i>171,936</i>

## Vote:554 Tororo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	4 quarterly reports on payment of at least 28 agricultural extension workers at district level.	2 quarterly reports produced indicating payment of all the salary for 28 agricultural extension workers at district level.		1 quarterly report on payment of at least 28 agricultural extension workers at district level.	1 quarterly report produced indicating payment of all the salary for 28 agricultural extension workers at district level.
211101 General Staff Salaries	769,570	197,786	26 %		197,786
Wage Rect:	769,570	197,786	26 %		197,786
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,570	197,786	26 %		197,786
Reasons for over/under performance:	One staff at the sub-county level (Owino Zakayo-Assistant Agricultural Officer, Paya) did not receive salary arrears for September and October 2019 due to delay in submitting claims with supporting documents for payment.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 quarterly reports produced on all planning, monitoring/quality assurance and evaluation of agricultural sector activities at the district level.	2 quarterly reports produced on 6 meetings conducted and 1 monitoring/ and inspection of inputs for quality assurance at the district and sub-county level.		1 quarterly report produced on all planning, monitoring/quality assurance and evaluation of agricultural sector activities at the district level.	1 quarterly report produced on 3 meetings conducted and 1 monitoring/ and inspection of inputs for quality assurance at the district and sub-county level.
221002 Workshops and Seminars	3,560	0	0 %		0
227001 Travel inland	16,580	5,675	34 %		5,675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,140	5,675	28 %		5,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,140	5,675	28 %		5,675
Reasons for over/under performance:	One quarterly monitoring activity could not be done in time due to delayed release of operational funds at the district level. The activity was carried forward to quarter three.				
Output : 018106 Farmer Institution Development					
N/A					

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:	4 quarterly reports on organized farmers exposure visits, study tours and exchange visits.	Not applicable.	1 quarterly report on organized farmers exposure visits, study tours and exchange visits.	Not done.
227001 Travel inland	6,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	0	0 %	0
Reasons for over/under performance:	Not planned in quarter two.			

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	4 quarterly reports produced on performance of all agricultural extension workers services and agricultural related livelihood projects in entire district.	2 quarterly reports produced indicating at least 7000 farmers (2896 female) reached through training, farm visits and provision of inputs	1 quarterly report produced on performance of all agricultural extension workers services and agricultural related livelihood projects in entire district.	1 quarterly report produced indicating 4081 (1632 female) farmers reached and assorted inputs for demonstration and production distributed by all sub-county agricultural extension workers services in entire district.
263367 Sector Conditional Grant (Non-Wage)	208,716	37,808	18 %	37,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,716	37,808	18 %	37,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,716	37,808	18 %	37,808
Reasons for over/under performance:	Some sub-county staff failed to execute their planned activities in the quarter because of delayed release of operational funds. This was so in Rubongi sub-county for two staff and Nabuyoga sub-county for one staff.,			

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	4 quarterly reports on all model farms and demonstration sites established and maintained in every parish in entire district.	1 quarterly report produced indicating technology support provided to parish model farmers for demonstration in Kisoko, Kwapa, Magola, Mukuju, Nagongera TC, Osukuru, Paya, Petta, Rubongi and Sopsop.	1 quarterly report on all model farms and demonstration sites established and maintained in every parish in entire district.	1 quarterly report produced indicating technology support provided to parish model farmers for demonstration in Kisoko, Kwapa, Magola, Mukuju, Nagongera TC, Osukuru, Paya, Petta, Rubongi and Sopsop.
312301 Cultivated Assets	37,363	12,765	34 %	12,765

**Vote:554 Tororo District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,363	12,765	34 %	12,765
External Financing:	0	0	0 %	0
Total:	37,363	12,765	34 %	12,765

Reasons for over/under performance: The demands from model farms overwhelms available resources and some model farmers do not receive all what they would require as critical inputs.

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

N/A

Non Standard Outputs:	4 quarterly reports produced on the number of livestock vaccinated and treated in entire district. 500000 animals vaccinated and treated in entire district. 178000 animals sprayed under supervision.	Not applicable.	1 quarterly report produced on the number of livestock vaccinated and treated in entire district.	No done.
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227001 Travel inland	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0

Reasons for over/under performance: Not applicable.. This output has been planned for in quarter three.

**Output : 018204 Fisheries regulation**

N/A

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:		4 quarterly reports produced on the number of fish ponds supervised during construction (300) and fish ponds supervised during stocking (300); quantity of fish harvested (28000 kg) and number of farmers trained (240) and inspection of fisheries infrastructure in entire district.	2 quarterly reports produced indicating 293 fish ponds maintained in entire district, 213 fish ponds stocked in entire district, 8766 kg of fish harvested in entire district, 126 fish farmers (21 female) trained in Merikit (34; 6 female), Kisoko (28; 5 female), Kwapa (31; 5 female), Nagongera (33; 5 female) and 2 inspection visits to fish fingerlings hatcheries, fish ponds and fish markets in entire district.	1 quarterly report produced on the number of fish ponds supervised during construction (300) and fish ponds supervised during stocking (300); quantity of fish harvested (7000 kg) and number of farmers trained (60) and inspection of fisheries infrastructure in entire district.	1 quarterly report produced on the number of fish ponds supervised during construction (293) and fish ponds supervised during stocking (214); quantity of fish harvested (4526 kg) and number of farmers trained (64) and 1 inspection of fisheries infrastructure in entire district.
221002	Workshops and Seminars	4,624	1,156	25 %	1,156
227001	Travel inland	4,800	1,761	37 %	1,761
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,424	2,917	31 %	2,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,424	2,917	31 %	2,917
Reasons for over/under performance:		Available motorcycles in the sub-sector are ever breaking down thus affecting effectiveness and efficiency of the district based fisheries staff. Heavy rains caused overflow of ponds that made fish farmers incur loss of fish.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		At least 4 reports prepared and shared on the crop pests and disease surveys, plant clinics, agricultural engineering field work and consultations, vehicle maintenance and agro-inputs inspections.	2 quarterly reports produced indicating facilitation of senior agricultural engineer to attend procurement contract course in Kampala and vehicle maintenance with no crop pests and disease surveys, plant clinics, and agro-inputs inspections undertaken.	At least 1 report prepared and shared on the crop pests and disease surveys, plant clinics, agricultural engineering field work and consultations, vehicle maintenance and agro-inputs inspections.	At least 1 report prepared and shared on the crop pests and disease surveys, plant clinics, agricultural engineering field work and consultations, vehicle maintenance and agro-inputs inspections.
227001	Travel inland	13,712	4,175	30 %	4,175

## Vote:554 Tororo District

## Quarter2

228002 Maintenance - Vehicles	1,620	443	27 %	443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,332	4,618	30 %	4,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,332	4,618	30 %	4,618
Reasons for over/under performance: Late release of most operational funds asked for did not enable execution of some planned activities in time.				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	4 quarterly reports produced on basic agricultural statistics collected, analyzed and shared at the district level.	2 quarterly reports produced indicating agricultural statistics collected in quarter 1 only.	1 quarterly report produced on basic agricultural statistics collected, analyzed and shared at the district level.	1 quarterly report produced indicating non-collection of basic agricultural statistics for analysis and sharing at the district level.
227001 Travel inland	4,000	1,667	42 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,667	42 %	1,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,667	42 %	1,667
Reasons for over/under performance: Late release of operational funds delayed collection of basic agricultural statistics.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(0) Not planned for.	(0) Tsetse fly traps deployed.	(0)Na	(0)Tsetse fly traps deployed.
Non Standard Outputs:	4 quarterly reports produced on the performance of the entomology sub-sector performance in entire district. 28 improved bee hives procured and installed for demonstration.	2 quarterly reports produced indicating 10 bee farmers trained, solar wax extractor making, 114 bee farm sites, 1524 bee hives (796 colonized), 649 kg of honey harvested, 9 kg of beeswax harvested, and 1 kg of propolis harvested in entire district,.	1 quarterly report produced on the performance of the entomology sub-sector performance in entire district	1 quarterly report produced on the performance of the entomology indicating 796 bee hives colonized from 95 households, 170 kg of honey produced from 5 groups in entire district, one radio talk show conducted, mulberry cuttings distributed to 3 farmers for sericulture, in Iyolwa (2) and Mulanda (2), and 8 bee farmers followed up for backstopping.
221002 Workshops and Seminars	6,800	561	8 %	561

## Vote:554 Tororo District

## Quarter2

227001	Travel inland	7,800	6,730	86 %	6,730
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,600	7,291	50 %	7,291
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,600	7,291	50 %	7,291
Reasons for over/under performance:		Late release of operational funds delayed the start of Tsetse fly surveys and monitoring; and the sub-sector is still lacking reliable means of transport.			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		4 training reports produced on the capacity of extension workers developed in the district and sub-county.	2 training reports produced indicating training of crop staff took place in quarter 1 only.	1 training report produced on the capacity of extension workers developed in the district and sub-county.	1 training report produced indicated no training of crop staff conducted in the district and sub-county.
221002	Workshops and Seminars	6,000	2,235	37 %	2,235
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,235	37 %	2,235
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,235	37 %	2,235
Reasons for over/under performance:		Late release of operational funds could not make it possible to conduct the training in the quarter under review.			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		4 quarterly reports produced on the performance of enterprises established and maintained at Tororo DATICs.	2 quarterly reports produced indicating maintenance of 1/4 acre banana site, 1.5 acre mango/avocado site, 1.5 acre elephant grass, 2 acre cassava site, 3 oxen, 8 pigs, 4 cows, and projects implemented by development partners (NARO, Makerere University, ICIPE and Asinge Farmers Cooperative, Society at Tororo DATIC.	1 quarterly report produced on the performance of enterprises established and maintained at Tororo DATICs.	1 quarterly report produced on the maintenance and performance of the crop and livestock enterprises established at Tororo DATICs.
223004	Guard and Security services	3,920	0	0 %	0
223006	Water	1,000	250	25 %	250
224004	Cleaning and Sanitation	6,000	1,500	25 %	1,500



## Vote:554 Tororo District

## Quarter2

227001 Travel inland	2,379	825	35 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,299	2,575	19 %	2,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,299	2,575	19 %	2,575

Reasons for over/under performance: Delayed release of operational funds and theft of farm property.

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	4 quarterly reports produced on livestock health and marketing related activities in entire district.500000 animals vaccinated. 178000 livestock sprayed. 40000 animals slaughtered under supervision in entire district.	2 quarterly reports produced indicating 300,002 animals vaccinated, 87540 animals sprayed, 23059 animals slaughtered, Uganda Veterinary Association Meetings for Eastern Region attended in Iganga and general in Kampala, participated in Rabies Day in Kiryadongo, trained 36 (10 female) in sample collection, packaging and transportation, repaired the sub-sector vehicle, paid electricity and water.	1 quarterly report produced on livestock health and marketing related activities in entire district. 125000 animals vaccinated. 44500 livestock sprayed. 10000 animals slaughtered under supervision in entire district.	1 quarterly report produced on livestock health and marketing related activities in entire district. 175002 animals vaccinated. 43030 livestock sprayed. 13059 animals slaughtered under supervision in entire district, attended UVA general meeting in Kampala, trained 36 (10 female) veterinary staff & others in sample collection, packaging and transportation, inseminated 64 animals in entire district..
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221002 Workshops and Seminars	4,600	2,512	55 %	2,512
223005 Electricity	2,000	500	25 %	500
223006 Water	1,000	0	0 %	0
227001 Travel inland	12,532	4,243	34 %	4,243
228002 Maintenance - Vehicles	1,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,752	7,255	33 %	7,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,752	7,255	33 %	7,255

Reasons for over/under performance: Not all operational funds for the quarter was released and therefore some activities were not done.

**Output : 018212 District Production Management Services**

N/A

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:	4 quarterly reports on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.	2 quarterly reports produced indicating staff meetings held, payment of electricity, office cleaning items, fuel for support supervision, and support staff welfare with no supply of printer cartridge and money for allowance meant for support supervision.	1 quarterly report on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.	1 quarterly report indicating staff meetings, support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation produced.
211101 General Staff Salaries	80,185	3,556	4 %	3,556
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,506	0	0 %	0
223005 Electricity	607	152	25 %	152
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	10,000	2,499	25 %	2,499
228001 Maintenance - Civil	571	0	0 %	0
228002 Maintenance - Vehicles	13,180	3,397	26 %	3,397
228003 Maintenance – Machinery, Equipment & Furniture	4,494	2,000	45 %	2,000
Wage Rect:	80,185	3,556	4 %	3,556
Non Wage Rect:	37,758	8,298	22 %	8,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,943	11,854	10 %	11,854

Reasons for over/under performance: Delayed release of some operational funds affected completion of some activities.

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:		4 quarterly reports produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district.	Not applicable.	1 quarterly report produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district.	There was no activity done.
		41.4 km of roads (Tororo-Kwapa-Salosalo-9.3 km, Katandi-Kirewa-Siwa-14.6 km, Poyameri-Magola-Gule-12.5 km, Merikit-Nyeminyem-5 km) rehabilitated in Tororo district under ACDP.		14.6 km of Katandi-Kirewa-Siwa road rehabilitated in Tororo district under ACDP.	
263101	LG Conditional grants (Current)	180,000	0	0 %	0
263201	LG Conditional grants (Capital)	1,302,160	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,482,160	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,482,160	0	0 %	0
Reasons for over/under performance:		Funds not secured due to delayed opening of project bank account.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		4 quarterly reports produced on the procurement of transport equipment and computers at the district.	Not applicable.	1 quarterly report produced on the procurement of transport equipment and computers at the district.	Not done.
312201	Transport Equipment	18,150	0	0 %	0
312213	ICT Equipment	9,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		27,150	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,150	0	0 %	0
Reasons for over/under performance:		The service providers not secured to supply and deliver items. in plan.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:	4 quarterly reports on irrigation, cassava cuttings, cattle crushes, bee hives, apiary protective gears, seine nets, and enterprise maintenance.	2 quarterly reports produced indicating procurement of feeds for pigs and maintenance of crops at Tororo DATIC.	1 quarterly report on irrigation, cassava cuttings, cattle crushes, bee hives, apiary protective gears, seine nets, and enterprise maintenance.	1 quarterly report on coffee plantation, fruit trees, cassava garden, pigs and oxen maintenance at Tororo DATIC.
281504 Monitoring, Supervision & Appraisal of capital works	3,779	0	0 %	0
312104 Other Structures	71,799	0	0 %	0
312202 Machinery and Equipment	9,660	0	0 %	0
312301 Cultivated Assets	51,938	2,687	5 %	2,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,176	2,687	2 %	2,687
External Financing:	0	0	0 %	0
Total:	137,176	2,687	2 %	2,687
Reasons for over/under performance: Delayed release of funds affected timely supply of especially animal feeds.				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(2) Slaughter slabs rehabilitated in Ojelowendo (Mukuju sub-county) and Katajula (Nagongera sub-county),	(0) Slaughter slabs constructed and/or rehabilitated.	(0)Nil	(0)Slaughter slabs constructed and/or rehabilitated.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: The service provider not secured to undertake rehabilitation of slaughter slabs.				
Total For Production and Marketing : Wage Rect:	849,755	372,352	44 %	201,342
Non-Wage Reccurent:	365,121	136,788	37 %	80,340
GoU Dev:	1,687,850	16,152	1 %	15,452
Donor Dev:	0	0	0 %	0
Grand Total:	2,902,726	525,292	18.1 %	297,133

## Vote:554 Tororo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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:	Monthly Health promotion and education talks conducted	9 Monthly Health promotion and Education talks and 2 radio talkshows conducted		3 Monthly Health promotion and education talks conducted	3 Monthly Health promotion and Education talks conducted
211103 Allowances (Incl. Casuals, Temporary)	4,075	1,038	25 %		1,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,075	1,038	25 %		1,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,075	1,038	25 %		1,038
Reasons for over/under performance:	The targeted number of Health promotion and education talks conducted was realised because the Department set aside funds to facilitate Health promotion and education talks activities				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Enviromental health staff supervised for the promotion of hygiene and santation facilities	11 Environmental Health staff supervised for the promotion of hygiene and sanitation in lower level facilities during the reporting quarter.		Enviromental health staff supervised for the promotion of hygiene and santation in facilities	11 Environmental Health staff supervised for the promotion of hygiene and sanitation in lower level facilities during the reporting quarter.
227001 Travel inland	7,925	495	6 %		495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,925	495	6 %		495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,925	495	6 %		495
Reasons for over/under performance:	Not all sub counties were reached during the quarter due to inadequate resources. It is hoped that the remaining sub counties will be reached during the subsequent quarters .				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5650) Mifumi HC III = 3800 St. John's Kayoro HC II = 1850	(2914) Mifumi HC III = 1371  St. Johns Kayoro HC II = 1543		(1413)Mifumi HC III = 950  St. John's Kayoro HC II = 463	(1782)Mifumi HC III =862  St. Johns Kayoro HC II = 920

## Vote:554 Tororo District

## Quarter2

Number of inpatients that visited the NGO Basic health facilities	(288) Mifumi HC III 288	(147) 147 inpatients who visited Mifumi HC III by the end of the reporting quarter.	(72)Mifumi HC III 72	(66)Mifumi HC III =66
No. and proportion of deliveries conducted in the NGO Basic health facilities	(266) 266 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =160 St. Johns Kayoro HC II =106	(135) 135 Total number of deliveries conducted in NGO hospitals by the end of the reporting quarter. Mifumi HC III = 84 St. Johns Kayoro HC II =51	(67)Mifumi HC III =40 St. Johns Kayoro HC II =27	(72)Mifumi HC III = 42 St. Johns Kayoro HC II =30
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(586) Mifumi HC III 420 St. John's Kayoro HC II 166	(252) 252 Total number of children immunised with pentavalent vaccines by the end of the reporting quarter. Mifumi HC III= 142 St. Johns Kayoro HC II = 133	(147)Mifumi HC III 105 St. John's Kayoro HC II 42	(92)Mifumi HC III=44 St. Johns Kayoro HC II =51
Non Standard Outputs:	There are no planned outputs under the Non Standard outputs during the Financial Year in the NGO basic Health facilities	There were no planned outputs under the non standard outputs by the end of thereporting quarter	There are no planned outputs under the Non Standard outputs during the Financial Year in the HGO basic Health facilities	There were no planned outputs under the non standard outputs during the reporting quarter
263367 Sector Conditional Grant (Non-Wage)	40,115	683	2 %	683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,115	683	2 %	683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,115	683	2 %	683
Reasons for over/under performance:				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(326) 326 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV - 40,Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12,Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyameri HC III = 18	(437) 437 Total number of trained Health workers deployrd in Tororo District Lower Level facilities by the end of the reporting quarter	(326)326 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV -40,Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12,Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyame	(437)437 Total number of trained Health workers deployrd in Tororo District Lower Level facilities during quarter two, FY. 2019/2020
No of trained health related training sessions held.	() N/A	(0) N/A	()	(0)N/A

## Vote:554 Tororo District

## Quarter2

Number of outpatients that visited the Govt. health facilities.	(564300) 564300 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 87900 West Budama North HSD = 170500 West Budama South HSD = 162600 Tororo County HSD = 143300	(328845) 328845 Total number of outpatients visited the lower level facilities in Tororo District by the end of the reporting quarter.	(141075) 141075 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 21975 West Budama North HSD = 42625 West Budama South HSD = 40650 Tororo County HSD = 35825	(161200) 161200 Total number of outpatients visited the lower level facilities in Tororo District during the reporting quarter.
Number of inpatients that visited the Govt. health facilities.	(8400) 8100 total number of inpatients visited the following government health facilities Mukuju HCIV 2800, Nagongera HC IV 2500 Mulanda HCIV 3100	(3465) 3465 total number of inpatients visited the following Government health facilities: Mukuju HC IV=, Nagongera HC IV= Mulanda HC IV =	(2100) 2100 total number of inpatients visited the following government health facilities Mukuju HCIV 700 Nagongera HC IV 625 Mulanda HCIV 775	(2630) 2630 total number of inpatients visited the following Government health facilities: Mukuju HC IV=, Nagongera HC IV= Mulanda HC IV =
No and proportion of deliveries conducted in the Govt. health facilities	(5300) 5300 total number of deliveries conducted in the following Health subdistricts West Budama South HSD = 1400 West Budama North HSD = 1200 Tororo county HSD = 1100 Tororo Municipality HSD = 1600	(2843) 2843 total number of deliveries conducted in the lower level Health facilities by the end of reporting quarter.	(1325) 1325 total number of deliveries conducted in the following Health subdistricts West Budama South HSD = 350 West Budama North HSD = 300 Tororo county HSD = 275 Tororo Municipality HSD = 400	(1755) 1755 total number of deliveries conducted in the lower level Health facilities during the reporting quarter.
% age of approved posts filled with qualified health workers	(65%) 65% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 65% West Budama South HSD = 65% Tororo County HSD = 65%	(61%) 61% of the approved posts filled with qualified Health workers during the reporting quarter	(65%) 65% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 65% West Budama South HSD = 65% Tororo County HSD = 65%	(61%) 61% of the approved posts filled with qualified Health workers in the reporting quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South, HSD - 80%, West Budama North HSD - 80% and Tororo Municipality HSD - 80%	( )	(80%) 80% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South, HSD - 80%, West Budama North HSD - 80% and Tororo Municipality HSD - 80%	( )

## Vote:554 Tororo District

## Quarter2

No of children immunized with Pentavalent vaccine	(2100) 1900 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD - 2800 West Budama North HSD- 5100 West Budama South HSD - 5950 Tororo County HSD - 4450	( )	(525)525 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD -700 West Budama North HSD-1275 West Budama South HSD - 1488 Tororo County HSD - 1113	( )
Non Standard Outputs:	Not planned for during the financial year.		Not planned for during the financial year.	
263367 Sector Conditional Grant (Non-Wage)	348,019	84,274	24 %	84,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	348,019	84,274	24 %	84,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,019	84,274	24 %	84,274
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) One 5 - stance pitlatrine constructed at Kamuli HC III in Mukuju Subcounty.	(0) Pitlatrine at Kamuli HC III not constructed during the reporting quarter	(0)One 5 - stance pitlatrine constructed at Kamuli HC III in Mukuju Subcounty.	(0)Pitlatrine at Kamuli HC III not constructed during the reporting quarter
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	.N/A	N/A	One 5 stance pitlatrine constructed at Namwaya HC II in Nagongera Subcounty	N/A
263370 Sector Development Grant	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:		The contract had just been awarded to VISVAR Enterprises Limited during the quarter. It is hoped that construction works will commence during Quarter three. FY. 2019/2020.		
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				



## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:	30 Hospital beds procured,, 180 pieces of wooden benches for sitting in 18 Health facilities purchased, Examination couches for 18 Health facilities purchased and delivered in health facilities, 18 Electronicsterilizer autocaves purchased and 18 delivery beds procured to be delivered in 18 health facilities	Delivery beds, Pediatric beds, Wooden benches and examination coaches procured for Tororo Hospita, Mulanda HC IV, Kisoko HC III by the end of the reporting Quarter.	180 pieces of wooden benches for sitting in 18 Health facilities purchased,	Delivery beds, Pediatric beds, Wooden benches and examination coaches procured for Tororo Hospita, Mulanda HC IV, Kisoko HC III during the reporting quarter.
312202 Machinery and Equipment	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:	The medical equipments procured were not delivered to benefiting Health facilities during the reporting quarter by the contractor simply because items were delivered late due to late contract award. Late contract award therefore affected the entire process right away from procurement to delivery.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() N/A	(0) N/A	()	(0)N/A
No of healthcentres rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Medical waste pit at Kamuli HC II at Mukuju Subcounty constructed	N/A	Medical waste pit at Namwaya HC II at Nagongera Subcounty constructed	N/A
312101 Non-Residential Buildings	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	A medical waste pit was not constructed at Kamuli HC II due to the late contract award. It is hoped that the waste pit construction shall be constructed during either quarter three or quarter four FY. 2019/2020			
Output : 088182 Maternity Ward Construction and Rehabilitation				

## Vote:554 Tororo District

## Quarter2

No of maternity wards constructed	(1) One maternity block completed at Mulanda HC IV at Mulanda Subcounty.Payment made at Kisoko Maternity block at Kisoko Subcounty,Maternity block at SopSop HC III at Sop Sop Subcounty ,Nagongera HC IV maternity block at Nagongera Town council and construction of Maternity block at Kamuli HC II	(0) Already completed by the end of quarter one FY.2019/2020	(1)One maternity block completed at Mulanda HC IC at Mulanda Subcounty.	(0)Already completed during quarter one FY.2019/2020
No of maternity wards rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	372,227	102,129	27 %	102,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,227	102,129	27 %	102,129
External Financing:	0	0	0 %	0
Total:	372,227	102,129	27 %	102,129
Reasons for over/under performance:	Maternity block at Mulanda HC IV was completed ealier during Quarter 1.FY. 2019/2020.although the plan for completion was Quarter 2. FY. 2019/2020.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(5) One OPD block constructed at Panyangasi HC III at Rubongi Subcounty,, Retention of male ward at Tororo Hospital paid, one OPD block completed at Tuba HC II ,One OPD block completed at Kwapa HC III ,One OPD block completed at Kirewa HC III at Kirewa Subcounty, One OPD block completed at Kiyeyi HC III,Payment of retention for works at Molo HC III made and One General ward constructed at Kamuli HC II at Mukuju Subcounty,	(0)	(1)One General ward constructed at Kamuli HC II at Mukuju Subcounty, OPD block completed at Kiyeyi HC III and OPD block completed at Kirewa HC III	(0)
No of OPD and other wards rehabilitated	() N/A	(0)	()	(0)
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	267,258	86,774	32 %	86,774

## Vote:554 Tororo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	267,258	86,774	32 %	86,774
External Financing:	0	0	0 %	0
Total:	267,258	86,774	32 %	86,774

Reasons for over/under performance:

**Output : 088184 Theatre Construction and Rehabilitation**

No of theatres constructed	(1) One theatre rehabilitated at Mulanda HC IV	(0) N/A	(0)One theatre rehabilitated at Mulanda HC IV	(0)N/A
No of theatres rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A			N/A
312101 Non-Residential Buildings	50,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,254	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,254	0	0 %	0

Reasons for over/under performance: The workplan was changed from renovation of theatre at Mulanda HC IV to construction of four stance pitlatrines at Nagongera HC IV and Mulanda HC IV. This therefore fully explains the underperformance under this standard output indicator.

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:	-Hospital Utilities paid - Topup for health workers paid - Allowances paid -Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid	-Allowances for health workers paid. -Payments for telecommunication made. -Payments towards bank charges done -National flag and TV costs done.	-Hospital Utilities paid - Topup for health workers paid - Allowances paid -Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid	-Allowances for health workers paid. -Payments for telecommunication made. -Payments towards bank charges done
211103 Allowances (Incl. Casuals, Temporary)	126,000	4,000	3 %	4,000
213001 Medical expenses (To employees)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
224004 Cleaning and Sanitation	12,000	4,000	33 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	8,000	5 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	8,000	5 %	8,000

## Vote:554 Tororo District

## Quarter2

## 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: Tororo General Hospital was not able to realise all the local revenue as planned for during the quarter .					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(90%) 90% of the approved post filled with trained health workers in Tororo Hospital.	(93%) 93% of the approved posts filled with trained Health workers		(90%) 90% of the approved post filled with trained health workers in Tororo Hospital.	(93%) 93% of the approved posts filled with trained Health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(13540) 13540 total number of inpatients visited Tororo Hospital.	(8832) 8832 Total number of Inpatients visited Tororo Hospital by the end of Quarter two, FY. 2019/2020		(3385) 3385 total number of inpatients visited Tororo Hospital.	(4235) 4235 Total number of Inpatients visited Tororo Hospital during the quarter
No. and proportion of deliveries in the District/General hospitals	(6909) 6909 total number of deliveries conducted in Tororo Hospital.	(2901) 2901 Total number of deliveries were conducted in Tororo Hospital by the end of the reporting quarter.		(1727) 1727 total number of deliveries conducted in Tororo Hospital.	(1201) 1201 Total number of deliveries were conducted in Tororo Hospital during the reporting quarter.
Number of total outpatients that visited the District/ General Hospital(s).	(51408) 51408 total number of outpatients visited Tororo Hospital.	(61849) 61849 Total number of outpatients visited Tororo Hospital by the end of the reporting quarter.		(12852) 12852 total number of outpatients visited Tororo Hospital.	(17825) 17825 Total number of outpatients visited Tororo Hospital during the reporting quarter
Non Standard Outputs:	1521 number of children under one year of age immunised with DPT3 at Tororo District Hospital	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	517,959	129,490	25 %		129,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	517,959	129,490	25 %		129,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	517,959	129,490	25 %		129,490
Reasons for over/under performance: Tororo Hospital registered a general improvement in its outputs due to additional numbers in human resource following the District recruitment and deployment exercise of new Health Workers which was conducted during quarter one FY. 2019/2020.					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					

## Vote:554 Tororo District

## Quarter2

Number of inpatients that visited the NGO hospital facility	(3755) 1716 inpatients visited NGO Hospitals St. Anthony's Hospital 1716. Benedictine Eye Hospital = 2039	(2071) 2071 cumulative Total number of inpatients visited the following NGO Hospitals by the end of the reporting quarter St . Anthonys Hospital = 767 Benedictine Eye Hospital =1304	(939)939 inpatients visited NGO Hospitals  St. Anthony's Hospital 429. Benedictine Eye Hospital = 508	(949)949 total number of inpatients visited the following NGO Hospitals during the reporting quarter. St. Anthonys Hospital = 378. Benedictine Eye Hospital = 571
No. and proportion of deliveries conducted in NGO hospitals facilities.	(174) 174 deliveries conducted in St. Anthony's Hospital.	(35) 35 cummulative total number of deliveries conducted at ST. Anthonys Hospital by the end of the reporting quarter.	(944) 44 deliveries conducted in St. Anthony's Hospital.	(18)18 Total number of deliveries that were conducted at St. Anthonys Hospital during the reporting quarter.
Number of outpatients that visited the NGO hospital facility	(13564) 13564 out patients visited the NGO hospitals st. Anthony's Hospital =5852 Benedictine Eye Hospital = 7712	(8150) 8150 cummulative total number of outpatients visited the following NGO Hospital by the end of the reporting quarter. St. Anthonys Hospital = 2661. Benedictine Eye Hospital = 5489	(9339) 3391 out patients visited the NGO hospitals st. Anthony's Hospital =1463 Benedictine Eye Hospital = 1928	(3757)3757 total number of outpatients visited the following NGO Hospitals during the reporting quarter. St. Anthonys Hospital = 1420. Benedictine Eye Hospital = 2337
Non Standard Outputs:	276 Children under one year of age immunised with DPT3	181 cummulative total number of children under one year of age immunised with pentavalent vaccine at St.Anthonys Hospital by the end of the reporting quarter.	69 Children under one year of age immunised with DPT3 at St. Anthonys Hospital	73 children under one year of age visited St. Anthonys Hospital during the reporting quarter
263367 Sector Conditional Grant (Non-Wage)	119,324	29,831	25 %	29,831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,324	29,831	25 %	29,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,324	29,831	25 %	29,831
Reasons for over/under performance:	The total number of deliveries conducted were below the targeted basically due to the fact that the facility was undergoing general renovation works.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	1. Four quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO	1.Two quarterly joint DHT/Top District leaders (CAO, District Chairperson,RDC	1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO	1.One quarterly joint DHT/Top District leaders(CAO, District Chairperson,RDC

## Vote:554 Tororo District

## Quarter2

and RDC) integrated support supervision conducted	and DISO) integrated support supervisions conducted.	and RDC) integrated support supervision conducted.	and DISO) integrated support supervision conducted.
2. Quarterly performance review meetings conducted.	2. Two performance review meetings conducted.	2. One Quarterly performance review meetings conducted.	2. One performance review meeting conducted.
3. Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2	3. Two quarterly DHMT meetings conducted.	3. One HMIS 106a, , Three HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2.	3. One quarterly DHMT meeting conducted.
4. Consultations to MOH by 10 District Health Team done.	4. Six monthly DHT meetings held.	4. Three monthly DHMT meetings held.	4. Three monthly DHT meetings held.
5. HMIS 033b reports compiled and submitted to MOH through the District Mtrac dashboard on a weekly basis.	5. Salaries paid to 583 Health workers paid.	5. Salaries paid to 583 Health workers paid.	5. Salaries paid to 583 Health workers paid.
6. Data validation exercises conducted.	6. Routine HMIS reports submitted to Ministry of Health through the DHIS2.	5. Resource centre, TB,, Lab., Health education and promotion,,Malaria,, Accounts MNCAH and Surveillance activities supported.	6. Routine HMIS reports submitted to Ministry of Health through the DHIS2.
7. Regular eHMIS onsite mentorships and trainings conducted.		6. Salaries paid to 535 health workers.	
8. Computer tonners and cartridges purchased.			
9. Eight computers and 4 Printers serviced and repaired.			
10. TB activities supported			
11. Airtime for coordination and internet connectivity purchased.			
12. Malaria activities supported for implementation			
13. DTLs supported to implement Laboratory activities on a quarterly basis.			
14. District Cold Chain Technician supported on cold chain activities			
15. Cleaning tools purchased on a quarterly basis.			
16. Accounts section supported in the implementation of financial activities			

## Vote:554 Tororo District

## Quarter2

			17. Four Quarterly District Health Management Team meetings Held		
			18. Monthly salaries paid to 533 Health Workers.		
			19. Quarterly monitoring and supervision of environmental health services conducted		
			20. Assessment of leaders on hygiene and sanitation at sub county levels done		
			21. Community sensitisation on notifiable diseases/ epidemic prone diseases conducted.		
			22. Supervision of construction of health projects conducted.		
			23. Monthly rapid response activities to disease outbreaks conducted.		
			24. Active search for vaccine preventable diseases in private and public Health facilities conducted.		
211101	General Staff Salaries	7,240,587	1,597,755	22 %	1,597,755
211103	Allowances (Incl. Casuals, Temporary)	12,683	3,231	25 %	3,231
213002	Incapacity, death benefits and funeral expenses	800	0	0 %	0
221007	Books, Periodicals & Newspapers	3,000	910	30 %	910
221008	Computer supplies and Information Technology (IT)	4,000	1,180	30 %	1,180
221009	Welfare and Entertainment	7,000	7,000	100 %	7,000
221011	Printing, Stationery, Photocopying and Binding	10,000	2,069	21 %	2,069
221012	Small Office Equipment	1,844	537	29 %	537
221017	Subscriptions	1,600	600	38 %	600
222001	Telecommunications	1,680	440	26 %	440
223005	Electricity	1,200	0	0 %	0
223006	Water	800	150	19 %	150
227001	Travel inland	23,588	4,608	20 %	4,608

## Vote:554 Tororo District

## Quarter2

227004 Fuel, Lubricants and Oils	11,000	2,750	25 %	2,750
228001 Maintenance - Civil	1,500	375	25 %	375
228002 Maintenance - Vehicles	8,000	1,017	13 %	1,017
Wage Rect:	7,240,587	1,597,755	22 %	1,597,755
Non Wage Rect:	88,695	24,867	28 %	24,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,329,281	1,622,623	22 %	1,622,623

Reasons for over/under performance: All activities planned for during the quarter were implemented because the Health department received the central Government transfers as per the approved District budget.

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

N/A

Non Standard Outputs:

4 quarterly Monitoring and inspection of health service delivery in 25 health facilities conducted by the political leaders of Health and education committee and 4 technical support supervisions conducted by the DHT.	Allowances and fuel for Top District leaders supported during integrated support supervision by the end of the quarter.	Allowances and fuel for Top District leaders supported during integrated support supervision during the quarter.
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211103 Allowances (Incl. Casuals, Temporary)	8,000	1,865	23 %	1,865
227004 Fuel, Lubricants and Oils	4,000	3,500	87 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,365	45 %	5,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,365	45 %	5,365

Reasons for over/under performance: Integrated support supervision as planned for during the quarter was implemented because the Health department received the central Government transfers as per the approved District budget during the quarter.

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

N/A

Non Standard Outputs:

1. Advertisements and public relations conducted	Measles Rubella and polio campaigns activities supported by the end of the quarter	1. Advertisements and public relations conducted.	Measles Rubella and polio campaigns activities supported during the quarter
2. Fuels Oils and Lubricants purchased.		2. Fuels Oils and Lubricants purchased..	
3. Special Meals and Drinks purchased.		3. Special Meals and Drinks purchased..	
4. Allowances for activities implementation paid		4. Resource centre, Accounts, MNCAH, TB /Malaria, HIV and Health education activities supported.	
5. Computer tonners and cartridges purchased.		5. Computer tonners and cartridges	



## Vote:554 Tororo District

## Quarter2

6. Health education and promotion conducted.  
7. Health workers mentored on gyne expert utilisation in 25 Health facilities

8. TB slides sampled and blinded on a quarterly basis from 23 facilities  
9. Lab. personnel from 25 laboratories mentored in Laboratory quality management system

10. World AIDS day celebrations conducted.  
11. Health facility staff from 25 Health facilities mentored in Biorisk management  
12. Technical support supervision on TB services conducted  
13. Integrated support supervision by DHMT conducted.

14. TB registers updated quarterly and Data validation exercises conducted.  
15. TB logistics mentor ships conducted in 25 Health facilities

16. DTLS supported to develop and strengthen infection control plans.  
17. Accountability for donor funds submitted to MOH Kampala

18. Health facilities supported to conduct tracing for all Index TB patients  
19. Targeted community outreaches on TB conducted.

purchased.  
6. Health education and promotion conducted.  
7. Health workers mentored on gyne expert utilisation in 25 Health facilities

## Vote:554 Tororo District

## Quarter2

20. Dissemination of TB guidelines for 100 Health workers supported.

21. Training and support supervision of Health workers on multidrug resistant TB conducted.

22. Training on interpretation of CXR for clinicians in 25 Health facilities to facilitate TB diagnosis conducted.

23. TB quarterly review meetings conducted

24. 88 Quarterly dialogues conducted.

25. 10 radio talk shows conducted (One per week X 52 weeks)

26. IEC materials translated in three local languages (Ateso, Japhadhola and Swahili), HIV = 750, TB = 750, Malaria = 750 and FP = 750 respectively.

27. Monthly data validation exercises conducted.

28. 52 schools supported in school health programmes.

29. Quarterly support supervisions for VHTs conducted

30. eHMIS mentorships and trainings conducted

31. Quarterly review meetings for 6 Health educators conducted.

32. 25 Health facilities supervised on surge activities.

33. 50 Key

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population peers oriented.  
34. Mentorship and coaching on medicine management conducted in 25 Health facilities

35. Supervision, mentorship and coaching on Voucher project activities conducted in 25 facilities on a quarterly basis.  
36. Technical supervision on EPI activities conducted on a quarterly basis.  
37. Training of Health workers on MCH interventions, FP, BEMONC, and MPDR conducted in 25 Health facilities.  
38. Quarterly QI mentorships and learning sessions conducted in 25 Health facilities  
39. Quarterly QI meetings held.

40. Quarterly HFQAP conducted in all the 65 Health facilities.  
41. Radio talk shows on SRH/MCH/FP/EPI/ MHM conducted

42. Monthly cold chain preventative, maintainance and repairs conducted. and delivery kits procured and distributed in the 23 Health facilities.  
43. 925 VHTs trained on malaria transmission and prevention strategy

44. Quarterly clinical audits conducted in 65 Health facilities.  
45. Data analysis

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		and use training conducted in 65 Health facilities.			
		46. 200 Health workers trained on malaria channel graphs.			
		47. 400 Health workers trained on IMM.			
		48. Quarterly external quality assurance on RDTs and Microscopy in all the 18 HC IIIs, 3 HC IVs and 5 Hospitals.			
		49. Registration in 700 Schools and communities in 925 villages conducted.			
		50. Mass NTD drug administration to 200,000 people in communities and schools conducted.			
		51. NTD data collection and compilation done.			
		52. 58 Health facility incharges mentored on financial management during the first and third quarters.			
281504 Monitoring, Supervision & Appraisal of capital works	845,000	324,625	38 %		324,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	845,000	324,625	38 %		324,625
Total:	845,000	324,625	38 %		324,625
Reasons for over/under performance:		Achievements were realised during the reporting quarter under external financing because of the fact that external funds were received and thus activities implemented under measles rubella and polio campaigns.			
Total For Health : Wage Rect:	7,240,587	2,999,470	41 %		1,597,755
Non-Wage Recurrent:	1,288,112	562,171	44 %		284,044
GoU Dev:	773,738	193,223	25 %		188,903
Donor Dev:	845,000	324,625	38 %		324,625
Grand Total:	10,147,437	4,079,490	40.2 %		2,395,327

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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:	Salaries paid to all primary teachers	3 months salaries paid		3 Months Salaries Paid	3 months salaries paid
211101 General Staff Salaries	11,773,964	2,977,939	25 %		2,977,939
Wage Rect:	11,773,964	2,977,939	25 %		2,977,939
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,773,964	2,977,939	25 %		2,977,939
Reasons for over/under performance: Payment of salary arrears led to over performance					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1864) In all the 163 Government aided Primary Schools	(1864) In all 163 Government aided primary schools		(1864)In all the 163 Government aided Primary Schools	(1864)In all 163 Government aided primary schools
No. of qualified primary teachers	(1864) In all the 163 Government aided Primary Schools	(1864) In all 163 Government aided primary schools		(1864)In all the 163 Government aided Primary Schools	(1864)In all 163 Government aided primary schools
No. of pupils enrolled in UPE	(139422) 163 Govt aided Primary Schools	(137521) enrolled in 163 Government aided primary schools		(139422)Enrolled in 163 Govt aided Primary Schools	(137521)enrolled in 163 Government aided primary schools
No. of student drop-outs	(250) 163 Govt aided Primary Schools	(42) Students dropped out of schools		(62)Students dropped out of school	(42)Students dropped out of schools
No. of Students passing in grade one	(500) In all the 163 Governt aided Primary Schools	() N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(8000) In all the 163 Government aided Primary Schools	(9000) Pupils sat for PLE		(8000)Pupils sitting PLE	(9000)Pupils sat for PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,980,535	8,597	0 %		8,597
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,980,535	8,597	0 %		8,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,980,535	8,597	0 %		8,597
Reasons for over/under performance: None					

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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>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(12) Katerema, Katandi and Odikai primary schools	() None		(3)Katerema, Pobwoki and Odikai primary schools	()None
No. of classrooms rehabilitated in UPE	() Pokongo Rock, Mulanda primary schools	() None		()	()None
Non Standard Outputs:	N/A	Retention paid		N/A	Retention paid
312101 Non-Residential Buildings	370,000	42,230	11 %		42,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	370,000	42,230	11 %		42,230
External Financing:	0	0	0 %		0
Total:	370,000	42,230	11 %		42,230
Reasons for over/under performance: Delay in completion of projects led to under performance					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(30) Malir, Lwala, Nyamolongo, OChegen, Rugo, Magodes, Bumanda, Kiyeyi and Segere primary schools	() None		(7)Magodes, Kocoge, Rugot, Kiyeyi, Apetai, Malir primary schools	()None
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	198,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	198,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,000	0	0 %		0
Reasons for over/under performance: Delay in completion of the projects led to under performance					
<b>Output : 078183 Provision of furniture to primary schools</b>					
N/A					
Non Standard Outputs:	Provision of furniture to Mbula macher, Okwara, Bumanda, Pasindi, maundo, Gwaragwara and Aputiri primary schools	None		Provision of furniture to Sere, Okwara, Bumanda, Pasindi, Abweli, Perper and Aputiri primary schools	None
312203 Furniture & Fixtures	49,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,000	0	0 %	0

Reasons for over/under performance: Delay in completion of the projects led to under performance

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

N/A				
Non Standard Outputs:	Payment of salaries to all secondary teachers	3 months salaries paid to secondary teachers	3 months Salaries Paid to Secondary teachers	3 months salaries paid to secondary teachers
211101 General Staff Salaries	3,738,649	1,096,412	29 %	1,096,412
Wage Rect:	3,738,649	1,096,412	29 %	1,096,412
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,738,649	1,096,412	29 %	1,096,412

Reasons for over/under performance: Payment of salary arrears led to over performance

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

No. of students enrolled in USE	(21309) All government aided schools in the district	(21309) Students enrolled in all government aided schools	(21309)Students enrolled in All government aided schools in the district	(21309)Students enrolled in all government aided schools
No. of teaching and non teaching staff paid	(272) In all the secondary Schools in the district	(272) Teaching and non teaching staff in all the secondary schools in the district	(272)Teaching and non teaching staff In all the secondary Schools in the district	(272)Teaching and non teaching staff in all the secondary schools in the district
No. of students passing O level	(2000) All secondary schools in the District	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(2623) All secondary schools in the District	(2623) All secondary schools in the District	(2623)Students sitting O level in All secondary schools in the District	(2623)All secondary schools in the District
Non Standard Outputs:	Disbursement of non wage funds to all Schools	None	N/A	None
263367 Sector Conditional Grant (Non-Wage)	2,159,778	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,159,778	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,159,778	0	0 %	0

Reasons for over/under performance: None

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of Malaba Seed School	BOQs prepared		BOQs prepared
281504 Monitoring, Supervision & Appraisal of capital works	32,009	496	2 %	496
312101 Non-Residential Buildings	608,158	8,256	1 %	8,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	640,167	8,752	1 %	8,752
External Financing:	0	0	0 %	0
Total:	640,167	8,752	1 %	8,752

Reasons for over/under performance: Delay in procurement process led to under performance

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(92) Iyolwa, Barinyanga, Mukuju core primary teachers	(92) 3 months salaries paid		(92)Paid Salaries at Iyolwa, Barinyanga, Mukuju core primary teachers	(92)3 months salaries paid
No. of students in tertiary education	(680) Iyolwa, Barinyanga, Mukuju core primary teachers	(670) Students in tertiary education		(680)Students in tertiary education	(670)Students in tertiary education
Non Standard Outputs:	N/A	None		N/A	None
211101 General Staff Salaries	1,371,922	463,456	34 %		463,456
Wage Rect:	1,371,922	463,456	34 %		463,456
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,371,922	463,456	34 %		463,456

Reasons for over/under performance: Payment of salary arrears led to over performance

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

N/A					
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Non Standard Outputs:		Disbursement of non wage funds to all institutions	None	N/A	None
263367	Sector Conditional Grant (Non-Wage)	676,751	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	676,751	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	676,751	0	0 %	0
Reasons for over/under performance:		None			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		1- One vehicle serviced at the district . 2- All primary leaving candidates registered at the district head quarters 3- Salaries paid to staff at the education department for 3 months. 4-One quarterly report submitted to Ministry of Education and spo1- Primary leaving examinations managed and supervised in all primary schools. 5- One vehicle serviced at the district . 6- 163 School monitoring visits conducted in all the primary school	Travels made, one vehicle serviced, all candidates registered, salaries paid, fuel supplied, Monitoring visits to all schools conducted, one quarterly report prepared and submitted, PLE exams supervised and coordinated	1- One vehicle serviced at the district . 2- All primary leaving candidates registered at the district head quarters 3- Salaries paid to staff at the education department for 3 months. 4-One quarterly report submitted to Ministry of Education and spo1- Primary leaving examinations managed and supervised in all primary schools. 5- One vehicle serviced at the district . 6- 163 School monitoring visits conducted in all the primary school	Travels made, one vehicle serviced, all candidates registered, salaries paid, fuel supplied, Monitoring visits to all schools conducted, one quarterly report prepared and submitted, PLE exams supervised and coordinated
221002	Workshops and Seminars	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	1,996	50 %	1,996
221012	Small Office Equipment	1,000	0	0 %	0
227001	Travel inland	40,848	8,493	21 %	8,493
227004	Fuel, Lubricants and Oils	10,000	3,668	37 %	3,668

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228002 Maintenance - Vehicles	8,000	1,483	19 %	1,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,848	15,640	23 %	15,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,848	15,640	23 %	15,640

Reasons for over/under performance: Delays experienced by IFMS led to under performance

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports activities facilitated	Nation Sports day activities in Iganga facilitated		Nation Sports day activities in Iganga facilitated
227001 Travel inland	50,000	23,990	48 %	23,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	23,990	48 %	23,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	23,990	48 %	23,990

Reasons for over/under performance: None

**Output : 078405 Education Management Services**

N/A

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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. inspection and monitoring conducted, PLE activities facilitated	3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized	3 months salaries Paid, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained. inspection and monitoring conducted, PLE activities facilitated
211101 General Staff Salaries	81,888	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	4,000	1,500	38 %	1,500
221002 Workshops and Seminars	31,000	900	3 %	900
221007 Books, Periodicals & Newspapers	1,402	736	52 %	736

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221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	6,000	1,945	32 %	1,945
221012 Small Office Equipment	2,800	395	14 %	395
222001 Telecommunications	4,000	1,350	34 %	1,350
227001 Travel inland	115,218	9,000	8 %	9,000
227002 Travel abroad	6,000	2,500	42 %	2,500
227004 Fuel, Lubricants and Oils	20,000	1,196	6 %	1,196
228002 Maintenance - Vehicles	12,000	576	5 %	576
228004 Maintenance – Other	347,000	0	0 %	0
Wage Rect:	81,888	0	0 %	0
Non Wage Rect:	555,420	20,498	4 %	20,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	637,308	20,498	3 %	20,498

Reasons for over/under performance: Inadequate funds led to under performance

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	1. One motor cycle procured for one inspectors in education department	None	1. One motor cycle procured for one inspectors in education department	None
281504 Monitoring, Supervision & Appraisal of capital works	24,309	0	0 %	0
312201 Transport Equipment	18,000	0	0 %	0
312202 Machinery and Equipment	25,000	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,309	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,309	0	0 %	0

Reasons for over/under performance: Delay in completion of the projects led to under performance

**Programme : 0785 Special Needs Education****Higher LG Services**

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs:	1. Children with special needs assessed 2. Monitoring of Special needs activities conducted in the district	Children with special needs assessed, Monitoring of Special needs activities conducted in the district		1. Monitoring of Special needs activities conducted in the district	Children with special needs assessed, Monitoring of Special needs activities conducted in the district
221002 Workshops and Seminars	3,817	0	0 %		0
227001 Travel inland	14,676	1,701	12 %		1,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,493	1,701	9 %		1,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,493	1,701	9 %		1,701
Reasons for over/under performance: Inadequate funds allocated led to under performance					
Total For Education : Wage Rect:	16,966,424	7,828,954	46 %		4,542,890
Non-Wage Reccurent:	5,509,826	1,684,136	31 %		70,426
GoU Dev:	1,334,476	69,073	5 %		50,982
Donor Dev:	0	0	0 %		0
Grand Total:	23,810,725	9,582,163	40.2 %		4,664,299

## Vote:554 Tororo District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	1. 12.1km of district roads Periodic Maintained 2. 95.4 km of district roads Routinely Mechanized 3. 628km of District roads Manually Maintained 4. Culverts structures installed at 3 locations in the District	1. 6.3 km of district roads Periodic Maintained 2. 74.5 km of district roads Routinely Mechanized 3. 500 km of district road routinely maintained		1. 4.7 km of district roads Periodic Maintained 2. 30 km of district roads Routinely Mechanized 3. 628 km of District roads Manually Maintained 4. 1 Bridges/Culverts structure in the District Installed	1. 74.5 km of district roads Routinely Mechanized 2. 500 km of district road routinely maintained
228001 Maintenance - Civil	566,235	134,164	24 %		134,164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	566,235	134,164	24 %		134,164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	566,235	134,164	24 %		134,164
Reasons for over/under performance:	There was under performance of periodic maintenance works due to the effect of heavy rains during the quarter leading to cumulative under performance.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	17 Road district equipment and vehicles routinely	9 No. Road district equipment routinely maintained		17 Road district equipment and vehicles routinely	4 No. Road district equipment routinely maintained
228002 Maintenance - Vehicles	80,000	24,881	31 %		24,881
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	24,881	31 %		24,881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	24,881	31 %		24,881
Reasons for over/under performance:	The main challenge has been the lack of supervision vehicle, adequate excavation equipment and extra roller to support the compaction out put of the second district grader				
Output : 048108 Operation of District Roads Office					
N/A					

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## Non Standard Outputs:

1. Works departmental Staff (14No) salaries paid for 12 months  
 2. Wages paid road gangs  
 3. Four quarterly PBS reports made and submitted to CAO  
 4. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG  
 5. Four Quarterly consultative meetings with URF and MoWT,  
 6. Sixteen national workshops and seminars attended  
 5. Electricity and water bills (Utility bills) for works yard paid for 12 months  
 6. Four quarterly project supervision reports o maintenance made  
 7. Works office Office building infrastructures maintained,  
 8. Five Works Office equipment maintained (computers, printers, photocopiers, tables, chairs) at he works office.  
 9. Four Quarterly District Road Committee meetings held at the works office  
 10. Four quarterly monitoring of road sector activities by works committee conducted  
 11. Staff training

1. 14 No. Works departmental Staff salaries paid for 6 months  
 2. submitted 2 quarterly report to URF,  
 3. Electricity and water bills (Utility bills) for works yard paid for 6 months  
 5. Two Quarterly District Road Committee meeting held  
 6. Two works & technical services Committee meeting held

1. 14 No. Works departmental Staff salaries paid for 3 months  
 2. submitted quarter report to URF,  
 3. Electricity and water bills (Utility bills) for works yard paid for 3 months  
 5. One Quarterly District Road Committee meeting held  
 6. Two works & technical services Committee meeting held

211101 General Staff Salaries	160,817	32,229	20 %	32,229
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	6,000	1,479	25 %	1,479
221003 Staff Training	6,700	390	6 %	390
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	4,000	1,650	41 %	1,650

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221011 Printing, Stationery, Photocopying and Binding	6,000	1,339	22 %	1,339
221012 Small Office Equipment	2,000	200	10 %	200
221017 Subscriptions	3,200	200	6 %	200
222001 Telecommunications	1,000	300	30 %	300
223004 Guard and Security services	1,500	0	0 %	0
223005 Electricity	5,000	0	0 %	0
223006 Water	1,500	0	0 %	0
227001 Travel inland	21,000	13,626	65 %	13,626
227002 Travel abroad	4,000	0	0 %	0
228004 Maintenance – Other	7,043	906	13 %	906
Wage Rect:	160,817	32,229	20 %	32,229
Non Wage Rect:	76,943	20,090	26 %	20,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,760	52,320	22 %	52,320

Reasons for over/under performance: None

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(252) 252 km of community access road in the 17 sub counties maintained:	( )	(202)202 km of community access road in the 17 sub counties maintained:	( )
Non Standard Outputs:	252 km of community access roads (CAR) maintained	82 km of community access roads (CAR) maintained	202 km of community access roads (CAR) maintained	82 km of community access roads (CAR) maintained
263104 Transfers to other govt. units (Current)	168,706	168,706	100 %	168,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,706	168,706	100 %	168,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,706	168,706	100 %	168,706

Reasons for over/under performance: There was delayed intervention due to the excess rains during the quarter.

**Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A				
Non Standard Outputs:	111.1 km of urban road in Nagongera and Malaba maintained	111.1 km of urban road in Nagongera and Malaba maintained	111.1 km of urban road in Nagongera and Malaba maintained	111.1 km of urban road in Nagongera and Malaba maintained
263104 Transfers to other govt. units (Current)	233,566	45,458	19 %	45,458



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,566	45,458	19 %	45,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,566	45,458	19 %	45,458
Reasons for over/under performance: Periodic maintenance activities were not under taken due to heavy rains				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>160,817</i>	<i>60,826</i>	<i>38 %</i>	<i>32,229</i>
<i>Non-Wage Reccurent:</i>	<i>1,125,450</i>	<i>504,301</i>	<i>45 %</i>	<i>393,299</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,286,267</i>	<i>565,128</i>	<i>43.9 %</i>	<i>425,528</i>

## Vote:554 Tororo District

## Quarter2

## 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:	-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.	-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.
221007 Books, Periodicals & Newspapers	720	360	50 %		360
221011 Printing, Stationery, Photocopying and Binding	2,000	505	25 %		505
222003 Information and communications technology (ICT)	2,200	0	0 %		0
224004 Cleaning and Sanitation	2,000	590	30 %		590
228001 Maintenance - Civil	2,000	0	0 %		0
228002 Maintenance - Vehicles	9,206	4,920	53 %		4,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,126	6,375	35 %		6,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,126	6,375	35 %		6,375
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.	(66) 33 supervision visits conducted in the financial year		(33)33 supervision visits conducted in the financial year.	(33)33 supervision visits conducted in the financial year
No. of water points tested for quality	(10) 10 water points tested for water quality	(6) 6 water points tested for water quality		(3)3 water points tested for water quality	(3)3 water points tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) -2 District water and sanitation coordination committee meetings held	()		(1)-1 District water and sanitation coordination committee meetings held	()
Non Standard Outputs:	N/A				
221003 Staff Training	1,400	0	0 %		0
227001 Travel inland	1,872	965	52 %		965

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## Quarter2

227004 Fuel, Lubricants and Oils	2,100	210	10 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,372	1,175	22 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,372	1,175	22 %	1,175

Reasons for over/under performance: Nil

**Output : 098104 Promotion of Community Based Management**

No. of water user committees formed.	(20) -20 water user committees formed and 36 old formed Water user committees retrained.	(10) -5 water user committees formed and 36 old formed Water user committees retrained.	(5)-5 water user committees formed and 36 old formed Water user committees retrained.	(5)-5 water user committees formed and 36 old formed Water user committees retrained.
No. of Water User Committee members trained	(140) 140 water user committee members trained	(70) 70 water user committee members trained and 252 Water User committees members retrained.	(35)35 water user committee members trained and 252 Water User committees members retrained.	(35)35 water user committee members trained and 252 Water User committees members retrained.
Non Standard Outputs:	140 water user committee members trained	70 water user committee members trained and 252 Water User committees members retrained.	35 water user committee members trained and 252 Water User committees members retrained.	35 water user committee members trained and 252 Water User committees members retrained.

221002 Workshops and Seminars	10,429	1,025	10 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,429	1,025	10 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,429	1,025	10 %	1,025

Reasons for over/under performance: Nil

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Home and Village improvement campaigns in katajula in Nagongera sub county	Home and Village improvement campaigns in katajula in Nagongera sub county	Home and Village improvement campaigns in katajula in Nagongera sub county	Home and Village improvement campaigns in katajula in Nagongera sub county
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,913	55 %	10,913

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	10,913	55 %	10,913
External Financing:	0	0	0 %	0
Total:	19,802	10,913	55 %	10,913
Reasons for over/under performance:		NIL		
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(20) -20 New bore holes drilled,cast and installed in the district.	(0) -0 New bore holes drilled,cast and installed in the district.	(5)-5 New bore holes drilled,cast and installed in the district.	(0)-0 New bore holes drilled,cast and installed in the district.
No. of deep boreholes rehabilitated	(50) 50 Bore holes assessed and rehabilitated	() 53 bore holes rehabilitated	()15 bore holes rehabilitated	()53 bore holes rehabilitated
Non Standard Outputs:	63 bore holes rehabilitated. 2 protected springs rehabilitated	53 bore holes rehabilitated	15 bore holes rehabilitated 1 spring rehabilitated	53 bore holes rehabilitated
281504 Monitoring, Supervision & Appraisal of capital works	23,293	7,896	34 %	7,896
312104 Other Structures	559,740	167,709	30 %	167,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	583,033	175,605	30 %	175,605
External Financing:	0	0	0 %	0
Total:	583,033	175,605	30 %	175,605
Reasons for over/under performance:		Nil		
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) -Extension of 8km of pipeline in Sop sop north area, petta Hc 2 area , - Installation of pump in kiyeyi HC3	(2) -Extension of 2km of pipeline in buleri area	(2)-Extension of 2km of pipeline in buleri area	(2)-Extension of 2km of pipeline in buleri area
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	20,960	0	0 %	0
312104 Other Structures	145,800	50,837	35 %	50,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,760	50,837	30 %	50,837
External Financing:	0	0	0 %	0
Total:	166,760	50,837	30 %	50,837
Reasons for over/under performance:		Nil		
<i>Total For Water : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	33,927	12,074	36 %	8,575
<i>GoU Dev:</i>				
	769,595	255,661	33 %	237,355

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Quarter2

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>803,522</i>	<i>267,735</i>	<i>33.3 %</i>	<i>245,930</i>

## Vote:554 Tororo District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 staff salaries paid	12 staff salaries paid in the Natural resources department		12 staff salaries paid in the Natural resources department	12 staff salaries paid in the Natural resources department
211101 General Staff Salaries	162,439	47,543	29 %		47,543
Wage Rect:	162,439	47,543	29 %		47,543
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,439	47,543	29 %		47,543
Reasons for over/under performance:	One staff( Physical planner Nagongera Town Council was not planned and budgeted for under Natural Resources Department but was paid using Natural Resources Vote leading to over performance by shs 6,933,596				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(183) About 215,000 ( ) assorted tree seedlings (183 ha) provided to communities, institutions and for planting in forest reserves and along watersheds of Doho irrigation scheme			( )	( )
Number of people (Men and Women) participating in tree planting days	(122) Trees planted by 122 community members (28 women and 94 men) in 4 institutions and 2 watersheds of R. Malaba and Doho as well as in 3 forest reserves in the 19 Sub counties	(282) Trees planted by 160 members of the community) 60 women 92 men and 2 institutions in Namwendia primary school and Bere Primary school in the watershed of Doho , 2 local forest reserves ( Achilet, Mudakori)		( )	(160)Trees planted by 160 members of the community) 60 women 92 men and 2 institutions in Namwendia primary school and Bere Primary school in the watershed of Doho , 2 local forest reserves ( Achilet, Mudakori)
Non Standard Outputs:	NA				
227001 Travel inland	2,000	505	25 %		505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	505	25 %		505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	505	25 %		505

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## Quarter2

## Workplan : 8 Natural Resources

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 activities were implemented as planned.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(4) 4 Community groups mobilized to establish demos in Paya, Sop sop, Molo and Merikit Sub counties	(4) 4 Community group meeting held to establish demos in Merikit , Sopsop Sub counties.		(1) 1Community group mobilized to establish demos in Sop sop, Sub county	(1) 1 Community group meeting held to establish demos in Merikit , Sub county
Non Standard Outputs:					
221002 Workshops and Seminars	6,490	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,490	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,490	0	0 %		0
Reasons for over/under performance: In quarter two , funds was not allocated to this output but was implemented with support from Plan International.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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	(11) 11 Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves ( Mudakori, Achilet,Kanginima)		(5)Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	(6) 6 Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves ( Mudakori, Achilet,Kanginima)
Non Standard Outputs:					
227001 Travel inland	3,821	1,000	26 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,821	1,000	26 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,821	1,000	26 %		1,000
Reasons for over/under performance: This output was implemented as planned.					
<b>Output : 098306 Community Training in Wetland management</b>					

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## Quarter2

No. of Water Shed Management Committees formulated	(4) 4 community training each 30 participants (120 participants) on wetlands management 4 trainings of LC1s in Sub counties of Nabuyoga, Kwapa, Mella, Iyolwa, Osukuru	(7) 4 Community training each 40 participants (280 participants) on wetlands management 3 training of in Sub counties of Kwapa, Mella, Iyolwa Sub counties.	(1)1community training each 30 participants (120 participants) on wetlands management 4 trainings of LC1s in Sub counties of Nabuyoga, Kwapa, Mella, Iyolwa, Osukuru	(3)3 Community training each 40 participants (160 participants) on wetlands management 3 trainings of in Sub counties of Kwapa, Mella, Iyolwa Sub counties.
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance: Quarter two allocation exceeded planned expenditure so the department was able to over perform this quarter.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(4) 2 wetlands boundaries demarcated 2 wetlands action plans developed	(2) 2 wetland Action Plans Developed for Ligaga and Malawa wetlands.	(1)1 wetland boundaries demarcated in Magola sub county	(2)2 wetland Action Plans Developed for Ligaga and Malawa wetlands.
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: This output was implemented as planned.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	( ) 20 Environment volunteers trained on reporting and compliance enforcement in 8 sub counties ( 180 ) volunteers	(60) 60 Volunteers paid on reporting and compliance enforcement in 8 sub counties.	( )	()40 Volunteers paid on reporting and compliance enforcement in 8 sub counties.
Non Standard Outputs:				
	Office furniture procured allowances for office attendant paid office overhead cost paid the department activities monitored	2 Monitoring visits conducted for department activities.	2 monitoring visits conducted for department activities Lunch and transport refund of office attendant and records officers paid	1 Monitoring visits conducted for department activities.
211103 Allowances (Incl. Casuals, Temporary)	4,490	0	0 %	0
221002 Workshops and Seminars	2,929	1,000	34 %	1,000



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## Quarter2

223005 Electricity	2,000	0	0 %	0
227001 Travel inland	3,821	2,000	52 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,240	3,000	23 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,240	3,000	23 %	3,000
Reasons for over/under performance: This activities was implemented as planned.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(20) Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.	(11) Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.( Osukuru, Rubongi, Mukujju, Nagongera, Petta, Sopsop, Molo, Merikit,	(5)Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.	(6)Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.( Osukuru, Rubongi, Mukujju, Nagongera, Petta, Sopsop, Molo, Merikit,
Non Standard Outputs:				
227001 Travel inland	3,821	1,180	31 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,821	1,180	31 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,821	1,180	31 %	1,180
Reasons for over/under performance: This out put was implemented as planned.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) 4 land units surveyed and titled in Malaba, Sopsop, Osukuru,Kwapa Meetings with area lands committee conducted land fees, property rates transferred to the lower local government.	(2) 4 land units surveyed and titled in Sopsop, Osukuru,Kwapa Meetings with area lands committee conducted land fees, property rates transferred to the lower local government.	(1)4 land units surveyed and titled in Malaba, Sopsop, Osukuru,Kwapa Meetings with area lands committee conducted land fees, property rates transferred to the lower local government.	(1)4 land units surveyed and titled in Sopsop, Osukuru,Kwapa Meetings with area lands committee conducted land fees, property rates transferred to the lower local government.
Non Standard Outputs:				
	land fees, property rates transferred to the lower local government. at least 50,000,000 transferred every quarter		50,000,000 Transferred to LLGs	Nil
223002 Rates	200,000	0	0 %	0

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## Quarter2

227001 Travel inland	20,000	2,000	10 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,000	2,000	1 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,000	2,000	1 %	2,000

Reasons for over/under performance: By the end of quarter two the department did not receive local revenue , this led to under performance.

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs:

2 Local Area Action plan developed for the Mailo 5, and Kaspodo villages 4 physical planning committee meeting held 1 laptop, printer and computerized land register procured 12 field visits conducted	3 physical planning committee meeting held, three field visits conducted.	1 Local Area Action plan developed for the Mailo 5, villages. 1 physical planning committee meeting held 1 laptop, printer and computerized land register procured 3 field visits conducted	One physical planning committee meeting held, three field visits conducted.
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221002 Workshops and Seminars	3,821	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
227001 Travel inland	8,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,802	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,802	0	0 %	0

Reasons for over/under performance: This output was implemented as planned.

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:

plant 30 ha of trees by 150 tree farmers/ Institutions. 90,000 assorted tree seedlings planted 12 technical backstopping in 21 lower local government conducted .	NIL	plant 5 ha of trees by 150 tree farmers/ Institutions. 20,000 assorted tree seedlings planted 3 Technical backstopping in 21 lower local government conducted .	NIL
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281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: No funds was realized for FIEFOC 2.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>162,439</i>	<i>81,219</i>	<i>50 %</i>	<i>47,543</i>
<i>Non-Wage Reccurent:</i>	<i>274,175</i>	<i>28,642</i>	<i>10 %</i>	<i>10,685</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>476,614</i>	<i>109,861</i>	<i>23.1 %</i>	<i>58,228</i>

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## Quarter2

## 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 : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	<p>Paid 24 community development staff salaries at the District Head quarters and in sub counties and town councils of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council</p> <p>Mobilized and sensitized 1064 villages on government programs in the 21 lower local Government units</p> <p>Conducted Community Planning meetings in 21 Lower local Government Units of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council</p> <p>Handled 10 social cases and 10 employment</p>	<p>Paid 24 community workers, mobilized 304 villages, handled 5 social cases,3 employment cases,18 home visits for PWDs and two quarterly supervision meeting</p>		<p>Paid 24 community workers, mobilized 266 villages, handled 3 social cases,3 employment cases,3 home visits for PWDs and one quarterly supervision meeting</p>	<p>Paid 24 community workers, mobilized 38 villages, handled 2 social cases,0 employment cases,15 home visits for PWDs and one quarterly supervision meeting</p>

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## Quarter2

concerns in each of the 21 local local Governments of Osukuru,Mella,Kwa pa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council

Conducted 10 home visits for persons with Disabilities in each of the 21 Lower Local Governments and made necessary interventions of Osukuru,Mella,Kwa pa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council

Conducted quarterly meetings with NGOs and CBOs in 21 Lower Local Government of Osukuru,Mella,Kwa pa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council

Conducted support supervision and monitoring of community development activities in the 21 lower local governments of

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	Osukuru,Mella,Kwa pa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council				
211101	General Staff Salaries	204,305	41,021	20 %	41,021
227001	Travel inland	18,637	0	0 %	0
228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	204,305	41,021	20 %	41,021
	Non Wage Rect:	21,637	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	225,941	41,021	18 %	41,021

Reasons for over/under performance: The activities were carried out according to the plan

**Output : 108105 Adult Learning**

N/A

Non Standard Outputs:	Conducted payment for 230 Intergrated community Learning and empowerment for wealth Creation( ICOLEW) instructor in the subcounties of Osukuru,Mella,Kwa pa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level to facilitate clases on Nutrition and Early Child hood development	Paid 230, hold one monitoring and support supervision meeting,one stakeholder meeting and one travel to Kampala	Paid 230, hold one monitoring and support supervision meeting,one stakeholder meeting and one travel to Kampala	Paid 230, hold one monitoring and support supervision meeting,one stakeholder meeting and one travel to Kampala
	Conducted monitoring and support supervision by District and sub county staff in the sub counties of Osukuru,Mella,Kwa pa,Mukuju,Molo,Me			

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## Quarter2

	rikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iy olwa, Magola,Rubongi,Mu landa,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level On Nutrition and Early Child hood Development				
	Conducted Sensitization of District and subcounty stakeholder on Intergrated community Learning and empowerment for wealth Creation (ICOLEW) at District Headquarters				
	Conducted 2 Radio Talk show on ICOLEW at Rock Mmambo and East FM				
	Conducted 4 travel to Ministry of Gender to submit reports and Make consultations				
227001	Travel inland	20,923	4,216	20 %	4,216
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,923	4,216	20 %	4,216
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,923	4,216	20 %	4,216
Reasons for over/under performance:		Activity was carried out successfully			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Celebrate the National Literacy day at the District Headquarters	Held one meting with municipal council SCDO and supported the library with news papers, repairs and library attendant facilitation	Celebration of literacy day and literacy day	Held one meting with municipal council SCDO and supported the library with news papers, repairs and library attendant facilitation
227001	Travel inland	3,889	412	11 %	412

## Vote:554 Tororo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,889	412	11 %	412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,889	412	11 %	412
Reasons for over/under performance: The activity was well implemented				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender strategies identification and mainstreaming of gender and equity in sectoral plans meeting conducted	Carried out Gender strategies identification with stakeholders through meeting with District Technical Planning committee		Carried out Gender strategies identification with stakeholders through meeting with District Technical Planning committee
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The activity was well implemented and the support of 2,000,000 was given by development partners				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(4) Conducted monitoring visits in cells to enhance and protect the rights of convicts and juveniles In police, morkatipe prison and reception centre	(2) Conducted monitoring visits in cells to in two prisons to enhance and protect the rights of convicts and juveniles In police, morkatipe prison and reception centre	(1)Conducted monitoring visits in cells to enhance and protect the rights of convicts and juveniles In police, morkatipe prison and reception centre	(2)Conducted monitoring visits in cells to in two prisons to enhance and protect the rights of convicts and juveniles In police, morkatipe prison and reception centre
Non Standard Outputs:	Conduct and settle 120 social cases through counseling in the subcounties and town councils of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.	Conduct and settle 10 social cases through counseling in the sub counties and town councils of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga	Conduct and settle 30 social cases through counseling in the sub counties and town councils of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.	Conduct and settle 10 social cases through counseling in the sub counties and town councils of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga
227001 Travel inland	310,601	527	0 %	527



## Vote:554 Tororo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,501	527	5 %	527
Gou Dev:	0	0	0 %	0
External Financing:	300,100	0	0 %	0
Total:	310,601	527	0 %	527
Reasons for over/under performance: Activity was well conducted according to plan				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(5) 4 Youth Executive Meetings Conducted at District 1 full council meetings Conducted at District	(1) Conducted one Youth Executive Meetings Conducted at District and Exposure tour	(1)1 Youth Executive Meetings Conducted at District	(1)Conducted one Youth Executive Meetings Conducted at District and Exposure tour
Non Standard Outputs:	<p>Conduct a training in entrepreneurship and vocational skills to youth from Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level</p> <p>Conduct monitoring of youth projects in Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level</p>			
227001 Travel inland	13,670	3,416	25 %	3,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,670	3,416	25 %	3,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,670	3,416	25 %	3,416
Reasons for over/under performance: The activity was well implemented				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

## Vote:554 Tororo District

## Quarter2

No. of assisted aids supplied to disabled and elderly community	(20) 20 local Assistive Devices made and supplied to sub counties of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council	(19) 19 assistive Local devices were procured and distributed and one meeting of facilitated participation to the commemoration of the National International day of persons with Disabilities held in Kumi District	(5)5 local Assistive Devices made and supplied to sub counties of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council	()14 assistive Local devices were procured and distributed and one meeting of facilitated participation to the commemoration of the National International day of persons with Disabilities held in Kumi District
Non Standard Outputs:	<p>Prepared and supported 10 groups of Persons with disabilities in the 21 units of Initiate procurement, evaluate, receive supplies, assess PWDs and distribute to persons with disability</p> <p>Conducted one council meeting for the Elderly council</p> <p>Conducted a stakeholder meeting with duty bearer on disability concerns at the District Headquarters</p> <p>Conducted monitoring visit on issues on Disability in the sub county of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.</p> <p>Conducted monitoring visits for special grant in sub counties of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub</p>	<p>Conducted one monitoring with of special grant in sub counties of Iyolwa and Kisoko</p>	<p>Conducted monitoring visit on issues on Disability in the sub counties</p> <p>Conducted monitoring visits for special grant in sub counties</p> <p>Conducted 1 meetings of the special grant select committee to select successful PWD projects at the District Headquarters</p>	<p>Conducted one monitoring with of special grant in sub counties of Iyolwa and Kisoko</p>

## Vote:554 Tororo District

## Quarter2

<p>counties of tta, Paya, Kisoko, Sopsop, Kirewa, Nabuyoga, Iyolwa, Magola, Rubongi, Mulanda, Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level</p> <p>Conducted 4 meetings of the special grant select committee to select successful PWD projects at the District Headquarters</p>				
227001 Travel inland	47,204	2,448	5 %	2,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,204	2,448	5 %	2,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,204	2,448	5 %	2,448
Reasons for over/under performance: Activity was successfully implemented in accordance with the planned interventions				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Conduct filed visits and meetings to identify and establish cultural sites	carried out a meeting with cultural leader and religious leaders on to Discuss Gender based violence in softel hotel	Conduct filed visits and meetings to identify and establish cultural sites	carried out a meeting with cultural leader and religious leaders on to Discuss Gender based violence in softel hotel
	Commemorate the National Culture day		Commemorate the National Culture day	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The activity was carried out successfully with support from a partner NIYETU project				
<b>Output : 108112 Work based inspections</b>				
N/A				

**Vote:554 Tororo District****Quarter2**

Non Standard Outputs:		Conducted work inspection visits to Labour establishments	Conducted work inspection visits to Labour establishments to 6 work establishment	Conducted work inspection visits to Labour establishments	There activities were not implemented
		Generated data on employees by sex, age, nationality and salary catagories		Generated data on employees by sex, age, nationality and salary catagories	
		Sensitized worker on work policy and rights in 20 labour establishments		Sensitized worker on work policy and rights in 5 labour establishments	
227001	Travel inland	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
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		The department did not receive local revenue and unconditional grant to fund activities			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Handled to completion 50 labour disputes and compensated 50 workers	Handled to completion 10 labour disputes and compensated 20 workers	Handled to completion 10 labour disputes and compensated 50 workers	Activity was not implemented
		Commemorated the Labor day at the District Headquarters	Registered and attached 75 job seekers	Registered and attached 75 job seekers	
		Registered and attached 300 job seekers			
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
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Activities were not fully implemented because, local revenue and unconditional grant Non-wage was not released to the department in the quarter			
Output : 108114 Representation on Women's Councils					

## Vote:554 Tororo District

## Quarter2

No. of women councils supported	(5) Conducted 4 women executive meetings at the District Headquarters Conducted one full women council meeting at District Headquarter	( ) Carried out the 16 days of activism	(1)Conducted 1 women executive meetings at the District Headquarters  Conducted one full women council meeting at District Headquarter	( )Carried out the 16 days of activism
Non Standard Outputs:	Held one monitoring visit in the sub counties of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level to asses women activities  Held one sentization meeting of women council memebbers at the District Headquarters on thier roles  Conducted an inauguration and swearing in ceremony for women council member st the District Headquarters  Commemorated the international day of women at the District Headquarters	Held one monitoring visit in the sub counties	Held one monitoring visit in the sub counties  Held one sentization meeting of women council memebbers at the District Headquarters on thier roles  Conducted an inauguration and swearing in ceremony for women council member st the District Headquarters	Held one monitoring visit in the sub counties
227001 Travel inland	9,671	591	6 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,671	591	6 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,671	591	6 %	591
Reasons for over/under performance:	The activities were carried out successfully			
Output : 108117 Operation of the Community Based Services Department				
N/A				

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:	Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 12months	Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months	Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months	Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months
	Conduct 4 monitoring and support supervision for Sectoral committee memebbers and techincal staff of the Departnebs to lower local Governments	Conduct two monitoring and support supervision for Sectoral committee memebbers and techincal staff of the Departnebs to lower local Governments	Conduct 4 monitoring and support supervision for Sectoral committee memebbers and techincal staff of the Departnebs to lower local Governments	Conduct one monitoring and support supervision for Sectoral committee memebbers and techincal staff of the Departnebs to lower local Governments
	Paid medical biills and burial expenses for 4 either close family memebbers of staff			
	Conducted one end of year party for community Development staff			
	Facitiated luch allowance for support staff who remain through lunch hours working.			
	Procured a carpet,one sofa seat, a fan and desk top computer for the District Community Development Officer			
227001 Travel inland	12,102	1,314	11 %	1,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,102	1,314	11 %	1,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,102	1,314	11 %	1,314
Reasons for over/under performance:	The activities were implemented according to plan			

## Lower Local Services

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

N/A

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:	Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEP	Launched implementation of NUSAF 3 in Iyolwa, Nabuyoga and Mella  Held a review meeting on YLP recovery and recovery increased from 52% to 73.45%	Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEP	Launched implementation of NUSAF 3 in Iyolwa, Nabuyoga and Mella  Held a review meeting on YLP recovery and recovery increased from 52% to 73.45%
263204 Transfers to other govt. units (Capital)	3,656,661	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,656,661	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,656,661	0	0 %	0
Reasons for over/under performance:	Some activities were implemented,The funds were received in the first quarter but transfer of funds to groups of NUSAF3, UWEP and YLP was not done because funds are not yet sent to group accounts except UWEP but the Operation budget supplementary has not been approved by council			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Complasion of a Community Hall centre at Kwapa sub county Headquarter  Constrcution of a staff house and a latrine for a community Development staff at Kwapa Headquarters	The construction of the community centre in Kwapa was completed and the one in kirewa is a ring beam level	Evaluation and award of Completion of Community Hall in Kwapa sub county and construction of a community center in Kirewa sub county Headquarters	The construction of the community centre in Kwapa was completed and the one in kirewa is a ring beam level
312101 Non-Residential Buildings	107,023	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,023	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,023	0	0 %	0
Reasons for over/under performance:	Payment for construction was not effected but is being processed			
Total For Community Based Services : Wage Rect:	204,305	86,382	42 %	41,021
Non-Wage Reccurent:	145,098	26,929	19 %	12,924
GoU Dev:	3,763,684	0	0 %	0
Donor Dev:	300,100	0	0 %	0
Grand Total:	4,413,187	113,310	2.6 %	53,945

## Vote:554 Tororo District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1. Staff salaries paid to Planning Unit Staff. 2. One Planning unit vehicle serviced 3. Electricity bills for the Planning Unit paid 4. The Planning Office equipment, computers and printers serviced. 5. Office cleaning and maintenance requirements procured 6. One office printer for the Planning Office procured	1. Staff salaries paid to Planning Unit Staff for 6 months. 2. One Planning unit vehicle serviced. 3. Electricity bills for the Planning Unit paid 6. Power extension cable for the Planning Office procured 7. Three department computers and two printers serviced		1. Staff salaries paid to Planning Unit Staff. 2. One Planning unit vehicle serviced. 3. Electricity bills for the Planning Unit paid 4. The Planning Office equipment, computers and printers serviced. 5. Office cleaning and maintenance requirements procured. 6. One office printer for the Planning Office procured	1. Staff salaries paid to Planning Unit Staff. 2. One Planning unit vehicle serviced. 3. Three department computers and two printers serviced
211101 General Staff Salaries	66,563	10,557	16 %		10,557
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	700	0	0 %		0
223005 Electricity	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	7,500	470	6 %		470
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
Wage Rect:	66,563	10,557	16 %		10,557
Non Wage Rect:	18,500	1,970	11 %		1,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,063	12,527	15 %		12,527
Reasons for over/under performance: Nil					
<b>Output : 138302 District Planning</b>					



**Vote:554 Tororo District****Quarter2**

No of qualified staff in the Unit	(2) District Planning Unit	(3) District Planning Unit	(2) District Planning Unit	(3) District Planning Unit
No of Minutes of TPC meetings	(12) District head quarters	(6) District head quarters	(3) District head quarters	(3) District head quarters
Non Standard Outputs:	One Budget conference held	One Budget conference held	One Budget conference held	One Budget conference held
221002 Workshops and Seminars	15,110	4,988	33 %	4,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,110	4,988	33 %	4,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,110	4,988	33 %	4,988

Reasons for over/under performance: Nil

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	1. Three days training conducted for data collectors. 2. Five days data collection field visits conducted in the 19 lower local governments in the district. 3. One statistical abstract prepared	Nil	2. Five days data collection field visits conducted in the 19 lower local governments in the district.	Nil
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227001 Travel inland	8,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,015	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,015	0	0 %	0

Reasons for over/under performance: The local revenue allocation made to the department was not adequate to enable this activity take place

**Output : 138304 Demographic data collection**

N/A

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:		1. Four lower local governments identified for birth and death registration. 2. Data collected identified and trained on birth and death registration. 3. Five days data collection field visits conducted for birth registration. 4. Data entry and printing of notification for birth records under taken	Nil	2. Data collected identified and trained on birth and death registration	Nil
211103	Allowances (Incl. Casuals, Temporary)	140,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	140,000	0	0 %	0
	Total:	140,000	0	0 %	0
Reasons for over/under performance:		This activity was supposed to be financed using external financing. The District didnt receive funds from UNICEF during the quarter to enable this activity take place			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		1 One district five year development plan reviewed. 2. Three days training for Nineteen lower local governments conducted for reviewing their five year development plans	1.Three days training for Nineteen lower local governments conducted for reviewing their five year development plans	1 One district five year development plan reviewed.	1.Three days training for Nineteen lower local governments conducted for reviewing their five year development plans
221002	Workshops and Seminars	17,500	2,471	14 %	2,471
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,500	2,471	14 %	2,471
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,500	2,471	14 %	2,471
Reasons for over/under performance:		Nil			
Output : 138307 Management Information Systems					
N/A					

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:	1. Five days data collection visits conducted for the district web site. 2. Subscription for hosting the district website paid. 3. Training on management of the district website under taken. 4. Internet Data bundles procured for district use.	Nil	1. Subscription for hosting the district website paid. 2. Internet Data bundles procured for district use.	Nil	
222003 Information and communications technology (ICT)		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:	The subscription for hosting the district expires in mid January 2020. The renewal for the subscription has been planned for quarter three				
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	1. Ten consultative visits made to the Ministry of Finance, Office of the Prime Minister, National Planning Authority, Uganda Bureau of Statistics and other government agencies. 2. The District Performance contract submitted to the Ministry of Finance. 3. Four quarterly progressive reports, Budget Framework Paper submitted to Ministry of Local Government. 4. Facilitation toward attending workshops organized by the line Ministry and agencies made	1. One Performance contract for FY 2019/2020 submitted to the Ministry of Finance. 2. One annual performance report for the FY 2018/19 submitted to the Office of the Prime Minister. 3. Budget Framework Paper submitted to Ministry of Local Government. 4. One consultative visit made to the Ministry of Finance 5. Paid power bills for administration block B	1. Two consultative visits made to the Ministry of Finance, Office of the Prime Minister, National Planning Authority, Uganda Bureau of Statistics and other government agencies.</div>2. The District Performance contract submitted to the Ministry of Finance.</div>3. One quarterly progressive reports, Budget Framework Paper submitted to Ministry of Local Government.</div>4. Facilitation toward attending workshops organized by the line Ministry and agencies made	1. Budget Framework Paper submitted to Ministry of Local Government. 2. One consultative visit made to the Ministry of Finance 3. Paid power bills for administration block B	
223005 Electricity		4,000	2,500	63 %	2,500
227001 Travel inland		13,000	1,611	12 %	1,611

**Vote:554 Tororo District****Quarter2**

227004 Fuel, Lubricants and Oils	6,433	3,463	54 %	3,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,433	7,574	32 %	7,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,433	7,574	32 %	7,574

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:	1. Forty days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district. 2 Four monitoring reports prepared and disseminated	1. Twenty days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district.	1. Ten days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district.</div><div>2 One monitoring reports prepared and disseminated 	1. Ten days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district.
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227001 Travel inland	6,000	1,620	27 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,620	27 %	1,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,620	27 %	1,620

Reasons for over/under performance: Nil

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

N/A

## Vote:554 Tororo District

## Quarter2

## Non Standard Outputs:

1. Forty days quarterly monitoring field visits conducted for DDEG activities implemented at both lower local government and district level by members of the TPC.

2. Nineteen verification visits conducted for DDEG livelihood groups prepared at the lower local governments.

3. Quarterly technical supervision visits conducted by the Engineering department for DDEG investments.

4. Bills of Quantities prepared by the Engineering department for DDEG investments

5. Environmental impact assessments conducted for DDEG investments

6. Forty days quarterly monitoring field visits conducted for DDEG activities implemented at both lower local government and district level by the Executive committee.

7. Forty days quarterly monitoring field visits conducted for DDEG activities implemented at both lower local government and district level by Internal Audit.

8. Forty days quarterly monitoring field visits conducted for DDEG activities implemented at both lower local government and district level by office of the RDC.

1. Twenty days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, and Internal Audit.

2. thirty eight verification visits conducted for DDEG livelihood groups prepared at LLGs.

3. Quarterly technical supervision visits conducted by the Engineering department.

4. Environmental social assessments conducted for DDEG investments

1. Ten days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, RDC and Internal Audit.

2. Quarterly technical supervision visits conducted by the Engineering department.

4. Site meetings conducted for all investments being implemented.

5. Environmental social assessments conducted for DDEG investments

1. Ten days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, RDC and Internal Audit.

2. Quarterly technical supervision visits conducted by the Engineering department.

3. Environmental social assessments conducted for DDEG investments

281504 Monitoring, Supervision & Appraisal of capital works

73,447

20,889

28 %

20,889

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,447	20,889	28 %	20,889
External Financing:	0	0	0 %	0
Total:	73,447	20,889	28 %	20,889
Reasons for over/under performance: Nil				
<i>Total For Planning : Wage Rect:</i>	<i>66,563</i>	<i>20,400</i>	<i>31 %</i>	<i>10,557</i>
<i>Non-Wage Reccurent:</i>	<i>89,558</i>	<i>32,006</i>	<i>36 %</i>	<i>18,623</i>
<i>GoU Dev:</i>	<i>73,447</i>	<i>45,371</i>	<i>62 %</i>	<i>20,889</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>369,569</i>	<i>97,777</i>	<i>26.5 %</i>	<i>50,068</i>

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## Quarter2

## 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:	1. Staff of internal audit paid salaries 2. District Audit Function managed and coordinated 3.Special audit assignments carried out 4. Internal Audit Reports Produced and submitted to relevant authorities 5. Financial internal controls evaluated and reviewed at both the District and Sub Counties 6. Financial Auditing Executed at the district level and Sub counties 7. Audit Inspection and performance audit carried out where the projects have been undertaken 8. Implementation of Audit recommendation carried out 9. Receipt Custody and utilization of financial resources controlled 10. value for money review carried out and facilitated	1. Staff of internal audit paid salary 2. District Audit Function managed and coordinated 3. Internal Audit reports written and circulated 4. Audit inspection and performance Audit carried out 5. implementation of Audit implementation carried out 6. Receipt custody and utilization of financial resources controlled 7. Financial and operational procedures monitored to ensure value for money		1. Staff of internal audit paid salary 2. District Audit Function managed and coordinated 3. Special Audits Carried out Internal Audit reports written and circulated 4. Audit inspection and performance Audit carried out 5. implementation of Audit implementation carried out 6. Receipt custody and utilization of financial resources controlled 7. Financial and operational procedures monitored to ensure value for money	1. Staff of internal audit paid salary 2. District Audit Function managed and coordinated 3. Internal Audit reports written and circulated 4. Audit inspection and performance Audit carried out 5. implementation of Audit implementation carried out 6. Receipt custody and utilization of financial resources controlled 7. Financial and operational procedures monitored to ensure value for money
211101 General Staff Salaries	51,817	10,462	20 %		10,462
213001 Medical expenses (To employees)	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %		400
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	720	180	25 %		180
222003 Information and communications technology (ICT)	800	100	13 %		100

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227001 Travel inland	4,000	0	0 %	0
228004 Maintenance – Other	2,660	123	5 %	123
Wage Rect:	51,817	10,462	20 %	10,462
Non Wage Rect:	15,000	803	5 %	803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,817	11,265	17 %	11,265
Reasons for over/under performance: Funding provided by management to undertake the planned activities.				
<b>Output : 148202 Internal Audit</b>				
No. of Internal Department Audits	(4) sub counties audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited procurement process and expenditure audited	(1) 1. Schools Audited 2. Departmental Expenditures Audited 3. procurement processes and expenditure Audited	(1)1. Schools Audited 2. Departmental Expenditures Audited 3. procurement processes and expenditure Audited	(1)1. Schools Audited 2. Departmental Expenditures Audited 3. procurement processes and expenditure Audited
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Four Internal audit reports submitted to the District chairperson and Chief Administrative Officer	(11/4/2019) one Internal audit report submitted to the District	(2020-01-31)one Internal audit reports submitted to the District	(2019-11-04)one Internal audit report submitted to the District
Non Standard Outputs:	internal audit vehicle maintained  internal audit staff trained  internal audit staff supervised  internal audit staff mentored	Not achieved.	One internal audit vehicle serviced	Not achieved.
213002 Incapacity, death benefits and funeral expenses	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	7,000	3,434	49 %	3,434
227004 Fuel, Lubricants and Oils	1,500	674	45 %	674
228002 Maintenance - Vehicles	4,000	1,850	46 %	1,850
228003 Maintenance – Machinery, Equipment & Furniture	745	0	0 %	0



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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,245	5,957	28 %	5,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,245	5,957	28 %	5,957
Reasons for over/under performance: Funds provided by management to undertake the planned activities.				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	projects in Sub Counties ,Health Centers,Schools, monitored	1.Health projects monitored 2. Sub County projects monitored 3. Revenue mobilization and collections monitored	1.Health projects monitored 2. Sub County projects monitored 3. Revenue mobilization and collections monitored	1.Health projects monitored 2. Sub County projects monitored 3. Revenue mobilization and collections monitored
221003 Staff Training	5,000	1,861	37 %	1,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,861	37 %	1,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,861	37 %	1,861
Reasons for over/under performance: Funds provided by management to undertake planned activities.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,817</i>	<i>18,400</i>	<i>36 %</i>	<i>10,462</i>
<i>Non-Wage Reccurent:</i>	<i>41,245</i>	<i>12,369</i>	<i>30 %</i>	<i>8,622</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>93,062</i>	<i>30,769</i>	<i>33.1 %</i>	<i>19,084</i>

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Number of radio talk shows conducted.	(1) Radio talkshow in East FM 100.2 FM		(0)n/a	(1)Radio talkshow in East FM 100.2 FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Number of trainings of the business community on trade development and promotion in one lower local government per constituency of Tororo county south, Tororo county north, West Budama north and West Budama South conducted	(6) Training of business community in trade policies and promotions in Malaba town council, Nagongera, town council, Mulanda,Petta, Kwapa and Merikit Subcounty		(0)n/a	(0)
No of businesses inspected for compliance to the law	(200) Number of businesses inspected for compliance to the law in lower local governments conducted	(219) Businesses inspected in Malaba, Nagongera, Pajwenda town councils and Mulanda		(0)n/a	(219)Businesses inspected in Malaba, Nagongera, Pajwenda town councils and Mulanda
No of businesses issued with trade licenses	(120) Number of businesses issued with trade licences in the lower local governments	(125) Businesses inspected in Malaba, Nagongera, Pajwenda town councils and Mulanda		(0)n/a	(125)Businesses inspected in Malaba, Nagongera, Pajwenda town councils and Mulanda
Non Standard Outputs:	1 register developed for businesses operating in the district .  To pay salaries for 5 staff in the TILED department	6 salaries paid for 5 department staff.  1 register developed for businesses operating in the district		To pay salaries for 5 staff in the TILED department	3 salaries paid for 5 department staff.  1 register developed for businesses operating in the district
211101 General Staff Salaries	46,430	8,147	18 %		8,147
221001 Advertising and Public Relations	800	300	38 %		300
221002 Workshops and Seminars	5,200	379	7 %		379
227001 Travel inland	500	490	98 %		490
Wage Rect:	46,430	8,147	18 %		8,147
Non Wage Rect:	6,500	1,169	18 %		1,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,930	9,316	18 %		9,316

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance under trade is due to wide coverage of the sub counties.					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(1) Number of radio talkshows participated in	( )		( )n/a	( )
No of businesses assisted in business registration process	(4) Number of entrepreneurial skills development and business registration training conducted in one lower local government per constituency of Tororo County South, West Budama South, Tororo County North and West Budama North.	(2) Entrepreneurial skills development training in Magola and Mella sub counties		( )n/a	(2)Entrepreneurial skills development training in Magola and Mella sub counties
No. of enterprises linked to UNBS for product quality and standards	(2) Number of enterprises linked to UNBS in the lower local governments	(1) Linked Sere Agro to UNBS for certificate of analysis and material safety data sheets.		( )n/a	(1)Linked Sere Agro to UNBS for certificate of analysis and material safety data sheets.
Non Standard Outputs:	Quarterly district investment committee meetings held at the district.  Developed 1 register of MSMEs in lower local governments			Conduct 1 quarterly district investment committee meetings at the district.	
221001 Advertising and Public Relations	800	0	0 %		0
221002 Workshops and Seminars	5,350	2,200	41 %		2,200
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,650	2,200	33 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,650	2,200	33 %		2,200
Reasons for over/under performance: other activities to be implemented during subsequent quarters.					
<b>Output : 068303 Market Linkage Services</b>					

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No. of producers or producer groups linked to market internationally through UEPB	(4) Number of Sensitizations of local producers on market linkages in one lower local government per constituency of Tororo county south, Tororo county north, West Budama north and West Budama South conducted	( )	(n/a)	( )
No. of market information reports disseminated	(4) Number of market prices of local goods in lower local governments collected	( )	(n/a)	( )
Non Standard Outputs:	Developed a data base of suppliers and buyers of local goods. Airtime and data purchased Computer supplies Vehicle maintenance Stationery Fuel	1 data base generated for suppliers and buyers of local goods and services. Purchased computer supplies. Purchased stationery	Develop a data base of suppliers ,buyers and collect market prices in lower local governments.. Airtime and data Computer supplies Stationery fuel	1 data base generated for suppliers and buyers of local goods and services. Purchased computer supplies. Purchased stationery
221002 Workshops and Seminars	3,515	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	1,000	198	20 %	198
227004 Fuel, Lubricants and Oils	461	0	0 %	0
228002 Maintenance - Vehicles	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,076	1,298	16 %	1,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,076	1,298	16 %	1,298
Reasons for over/under performance: other activities to be implemented during subsequent quarters.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(4) Number of trainings held for leaders and members of Cooperatives in various cooperative aspects in one lower local government per constituency of Tororo county south, Tororo county north, West Budama north and West Budama South	(2) training of leaders and members of cooperative groups on cooperative aspects in Paya and Sop Sop Sub Counties.	(n/a)	(1)training of leaders and members of cooperative groups on cooperative aspects in SopSop Sub County

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No. of cooperative groups mobilised for registration	(10) Number of groups mobilised to form Cooperatives in Tororo county south, Tororo county north, West Budama north and West Budama South	(5) Mobilised the following groups to form cooperatives: Tororo Lorry drivers savings and credit cooperative society located in Tororo, Malaba market vendors and lock up owners cooperative society ltd in Tororo south and Tororo chiniyamayembe cooperative society ltd in Tororo, Amurwo women sacco in Merikit, Tororo District youth leaders in Rubongi,	(0)/n/a	(2) Mobilised the following groups to form cooperatives: Amurwo women sacco in Merikit, Tororo District youth leaders in Rubongi,
No. of cooperatives assisted in registration	(4) Number of cooperatives assisted in registration in lower local governments conducted.	(2) Amurwo women sacco in Merikit, Tororo District youth leaders in Rubongi.	(0)/n/a	(2) Amurwo women sacco in Merikit, Tororo District youth leaders in Rubongi.
Non Standard Outputs:	Developed 1 register of all Cooperatives in lower local governments.			Developed 1 register of all Cooperatives in lower local governments.
221002 Workshops and Seminars	3,250	878	27 %	878
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	3,000	212	7 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,650	1,090	16 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,650	1,090	16 %	1,090
Reasons for over/under performance: other activities to be implemented during subsequent quarters.				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(1) Number of tourism promotion activities mainstreamed in district development plan done.	(0)	(0)/n/a	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) Number of hospitality facilities profiled in all lower local governments conducted.	(0)	(0)/n/a	(0)
No. and name of new tourism sites identified	(1) Number of potential tourism sites Identified in Nabuyoga sub county conducted	(1) Tourism site Identified in Nabuyoga sub county	(0)/n/a	(1) Tourism site Identified in Nabuyoga sub county

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Non Standard Outputs:	Vehicle and motorcycles repaired	Motorcycle repaired	Vehicles repaired	Motorcycle repaired
221002 Workshops and Seminars	478	266	56 %	266
227001 Travel inland	900	0	0 %	0
228002 Maintenance - Vehicles	2,000	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,378	566	17 %	566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,378	566	17 %	566
Reasons for over/under performance: other activities to be implemented during subsequent quarters.				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	() N/A	()	()	()
No. of producer groups identified for collective value addition support	(4) Number of training for the development of various value chains in one lower local government per constituency of Tororo county south, Tororo county north, West Budama north and West Budama South conducted	()	( )Number of training for the development of various value chains in one lower local government per constituency of Tororo county south, Tororo county north, West Budama north and West Budama South conducted	()
No. of value addition facilities in the district	(1) Register of existing small scale industries and other value addition facilities in the district in all lower local governments generated	(1) List of existing small scale industries and value addition facilities registered in selected sub counties of Mella, Paya Iyolwa	(n/a	(1)List of existing small scale industries and value addition facilities registered in selected sub counties of Mella, Paya Iyolwa
A report on the nature of value addition support existing and needed	() N/A	()	()	()
Non Standard Outputs:	1 register of existing small scale industries and other value addition facilities in lower local governments developed.  Computer supplies procured		Computer supplies procured	
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	2,611	0	0 %	0
221008 Computer supplies and Information Technology (IT)	0	0	0 %	0

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227001 Travel inland	1,000	396	40 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,611	396	9 %	396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,611	396	9 %	396
Reasons for over/under performance: other activities to be implemented during subsequent quarters.				
Total For Trade, Industry and Local Development :	46,430	12,917	28 %	8,147
Wage Rect:				
Non-Wage Reccurent:	35,865	12,655	35 %	6,719
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	82,295	25,572	31.1 %	14,866

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## Quarter2

### 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>670,488</b>	<b>399,977</b>
<b>Sector : Agriculture</b>				<b>187,263</b>	<b>3,066</b>
<i>Programme : Agricultural Extension Services</i>				<b>12,263</b>	<b>3,066</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>12,263</b>	<b>3,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Merikit subcounty	Merikit Merikit subcounty	Sector Conditional Grant (Non-Wage)		12,263	3,066
<i>Programme : District Production Services</i>				<b>175,000</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>175,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
Tororo district local government-road 4	Merikit Merikit- Nyeminyem road (5 km)	Other Transfers from Central Government		175,000	0
<b>Sector : Works and Transport</b>				<b>9,721</b>	<b>9,717</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>9,721</b>	<b>9,717</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>9,721</b>	<b>9,717</b>
Item : 263104 Transfers to other govt. units (Current)					
Merikit	Merikit Merikit sub county	Other Transfers from Central Government		9,721	9,717
<b>Sector : Education</b>				<b>184,976</b>	<b>369,469</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>131,186</b>	<b>281,076</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>248,241</b>
Item : 211101 General Staff Salaries					
-	Amurwo	Sector Conditional Grant (Wage)	.....	0	248,241
-	Maliri	Sector Conditional Grant (Wage)	.....	0	248,241
-	Merikit	Sector Conditional Grant (Wage)	.....	0	248,241
-	Amurwo Amurwo P/S	Sector Conditional Grant (Wage)	.....	0	248,241



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-	Maliri APOKOR P/S	Sector Conditional Grant (Wage)	0	248,241
-	Merikit KACHINGA P/S	Sector Conditional Grant (Wage)	0	248,241
-	Maliri Maliri P/S	Sector Conditional Grant (Wage)	0	248,241
-	Merikit MERIKIT P/S	Sector Conditional Grant (Wage)	0	248,241
-	Merikit MERIKIT UNIT P/S	Sector Conditional Grant (Wage)	0	248,241
-	Merikit Morukapel P/S	Sector Conditional Grant (Wage)	0	248,241
-	Maliri OKWARA P/S	Sector Conditional Grant (Wage)	0	248,241
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>102,186</b>	<b>32,835</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURWO P.S.	Amurwo	Sector Conditional Grant (Non-Wage)	10,386	3,337
APOKOR P.S.	Maliri	Sector Conditional Grant (Non-Wage)	18,198	5,848
APUWAI P.S.	Apokor	Sector Conditional Grant (Non-Wage)	10,170	3,268
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)	9,126	2,932
MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)	7,686	2,470
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)	11,670	3,750
Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)	14,790	4,752
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)	5,790	1,860
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)	14,370	4,618
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	Maliri Maliri P/S	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Maliri OKWARA P/S	District Discretionary Development Equalization Grant	7,000	0

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<b>Programme : Secondary Education</b>			<b>53,790</b>	<b>88,393</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>72,081</b>
Item : 211101 General Staff Salaries				
-	Merikit	Sector Conditional Grant (Wage)	0	72,081
-	Merikit Bukedi S.S	Sector Conditional Grant (Wage)	0	72,081
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,790</b>	<b>16,311</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Merikit	Sector Conditional Grant (Non-Wage)	53,790	16,311
<b>Sector : Health</b>			<b>13,268</b>	<b>3,317</b>
<b>Programme : Primary Healthcare</b>			<b>13,268</b>	<b>3,317</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,268</b>	<b>3,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa HEALTH CENTER III	Merikit	Sector Conditional Grant (Non-Wage)	10,537	2,634
Kamuli HEALTH CENTERII	Maliri	Sector Conditional Grant (Non-Wage)	2,731	683
<b>Sector : Water and Environment</b>			<b>9,360</b>	<b>14,409</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,360</b>	<b>14,409</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>9,360</b>	<b>14,409</b>
Item : 312104 Other Structures				
Bore hole drilling and rehabilitation	Kachinga kachinga central	Sector Development completed Grant	0	4,503
Construction Services - Civil Works-392	Kachinga Kachinga Central	Sector Development complete Grant	1,800	900
Construction Services - Maintenance and Repair-400	Amurwo merikit kenya	District Discretionary Development Equalization Grant completed,completed	3,600	9,006
Construction Services - Maintenance and Repair-400	Merikit Seseme	District Discretionary Development Equalization Grant completed,completed	3,960	9,006
<b>Sector : Social Development</b>			<b>265,900</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>265,900</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>265,900</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Merikit sub county	Merikit Merikit	Other Transfers from Central Government	265,900	0
<b>LCIII : Osukuru</b>			<b>762,440</b>	<b>786,682</b>
<b>Sector : Agriculture</b>			<b>17,873</b>	<b>8,911</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,873</b>	<b>8,911</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,873</b>	<b>8,911</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Osukuru subcounty	Osukuru Osukuru subcounty	Sector Conditional Grant (Non-Wage)	17,873	8,911
<b>Sector : Works and Transport</b>			<b>17,568</b>	<b>17,636</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,568</b>	<b>17,636</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,568</b>	<b>17,636</b>
Item : 263104 Transfers to other govt. units (Current)				
OSUKURU	Osukuru CAR	Other Transfers from Central Government	17,568	17,636
<b>Sector : Education</b>			<b>365,302</b>	<b>733,635</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>171,262</b>	<b>513,722</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>464,544</b>
Item : 211101 General Staff Salaries				
-	Kayoro	Sector Conditional Grant (Wage)	0	464,544
-	Morukatipe	Sector Conditional Grant (Wage)	0	464,544
-	Nyalakot	Sector Conditional Grant (Wage)	0	464,544
-	Osukuru	Sector Conditional Grant (Wage)	0	464,544
-	Morukatipe Aputiri P/S	Sector Conditional Grant (Wage)	0	464,544
-	Kayoro BUYEMBA P/S	Sector Conditional Grant (Wage)	0	464,544
-	Kayoro Kasipodo P/S	Sector Conditional Grant (Wage)	0	464,544

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-	Nyalakot Morukatipe P/S	Sector Conditional Grant (Wage)	0	464,544
-	Osukuru Ngelechom P/S	Sector Conditional Grant (Wage)	0	464,544
-	Nyalakot ORIYOI P/S	Sector Conditional Grant (Wage)	0	464,544
-	Nyalakot Osire Community P/S	Sector Conditional Grant (Wage)	0	464,544
-	Osukuru OSUKURU P/S	Sector Conditional Grant (Wage)	0	464,544
-	Osukuru TICA P/S	Sector Conditional Grant (Wage)	0	464,544
-	Morukatipe TORORO PRISON P/S	Sector Conditional Grant (Wage)	0	464,544
-	Osukuru UCI P/S	Sector Conditional Grant (Wage)	0	464,544
-	Kayoro UTRO P/S	Sector Conditional Grant (Wage)	0	464,544
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>164,262</b>	<b>49,178</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputiri P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	9,474	3,044
Atipe Rock P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	10,626	3,414
Buyemba P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	10,470	3,364
Kasipodo P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	12,774	4,105
Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	17,514	5,628
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	12,462	400
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	18,462	5,932
Osire Community P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	8,790	2,824
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	13,554	4,355
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	10,962	3,522
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	12,462	4,004
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	16,746	5,381
Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	9,966	3,202

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Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>7,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Morukatipe Aputiri P/S	Sector Development Grant	7,000	0
<b>Programme : Secondary Education</b>			<b>194,040</b>	<b>219,912</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>155,232</b>
Item : 211101 General Staff Salaries				
-	Kayoro	Sector Conditional Grant (Wage)	0	155,232
-	Kayoro Asinge S.S	Sector Conditional Grant (Wage)	0	155,232
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>194,040</b>	<b>64,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINGE SSS	Kayoro	Sector Conditional Grant (Non-Wage)	194,040	64,680
<b>Sector : Health</b>			<b>46,720</b>	<b>11,680</b>
<b>Programme : Primary Healthcare</b>			<b>46,720</b>	<b>11,680</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,720</b>	<b>11,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwaragwara HEALTH C II	Morukatipe	Sector Conditional Grant (Non-Wage)	2,731	683
Mbula HEALTH CENTER II	Osukuru	Sector Conditional Grant (Non-Wage)	2,731	683
Mulanda HEALTH CENTER IV	Kayoro	Sector Conditional Grant (Non-Wage)	25,258	6,315
Nawire HEALTH CENTER II	Nyalakot	Sector Conditional Grant (Non-Wage)	2,731	683
Opedede HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	2,731	683
Petta HEALTH CENTER III	Osukuru	Sector Conditional Grant (Non-Wage)	10,537	2,634
<b>Sector : Water and Environment</b>			<b>49,411</b>	<b>14,821</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,411</b>	<b>14,821</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>43,200</b>	<b>11,321</b>
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Kayoro Aburi	District Discretionary Development Equalization Grant	completed,,,,completed,completed,completed	3,300	11,321
Construction Services - Civil Works-392	Osukuru Aburi C	Sector Development , Grant		16,500	0
Construction Services - Civil Works-392	Osukuru Angorom A	Sector Development , Grant		6,000	0
Construction Services - Maintenance and Repair-400	Osukuru Asinge B	District Discretionary Development Equalization Grant	completed,,,,completed,completed,completed	1,800	11,321
Construction Services - Maintenance and Repair-400	Nyalakot Asinge C	District Discretionary Development Equalization Grant	completed,,,,completed,completed,completed	1,800	11,321
Construction Services - Maintenance and Repair-400	Nyalakot KAchomo P/S	District Discretionary Development Equalization Grant	completed,,,,completed,completed,completed	3,600	11,321
Construction Services - Maintenance and Repair-400	Osukuru Morikatipe E	District Discretionary Development Equalization Grant	completed,,,,completed,completed,completed	3,600	11,321
Construction Services - Maintenance and Repair-400	Osukuru Morikatipe E rehabs	District Discretionary Development Equalization Grant	completed,,,,completed,completed,completed	3,600	11,321
Construction Services - Maintenance and Repair-400	Nyalakot Orioyi p/s	District Discretionary Development Equalization Grant	completed,,,,completed,completed,completed	1,500	11,321
Construction Services - Maintenance and Repair-400	Osukuru Orioyi tc	District Discretionary Development Equalization Grant	completed,,,,completed,completed,completed	1,500	11,321
<b>Output : Construction of piped water supply system</b>				<b>6,211</b>	<b>3,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyalakot Aterait	District Discretionary Development Equalization Grant	-	211	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Osukuru Angorom	District Discretionary Development Equalization Grant	completed	6,000	3,500
<b>Sector : Social Development</b>				<b>253,567</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>253,567</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>253,567</b>	<b>0</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Osukuru sub county	Osukuru Osukuru	Other Transfers from Central Government	253,567	0
<b>Sector : Public Sector Management</b>			<b>12,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Osukuru Buyemba Market	Locally Raised Revenues	12,000	0
<b>LCIII : Mulanda</b>			<b>680,882</b>	<b>564,824</b>
<b>Sector : Agriculture</b>			<b>13,827</b>	<b>3,457</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,827</b>	<b>3,457</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,827</b>	<b>3,457</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulanda subcounty	Mulanda Mulanda subcounty	Sector Conditional Grant (Non-Wage)	13,827	3,457
<b>Sector : Works and Transport</b>			<b>15,263</b>	<b>15,256</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,263</b>	<b>15,256</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,263</b>	<b>15,256</b>
Item : 263104 Transfers to other govt. units (Current)				
Mulanda	Mulanda CAR	Other Transfers from Central Government	15,263	15,256
<b>Sector : Education</b>			<b>436,096</b>	<b>530,220</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>298,390</b>	<b>257,801</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>212,009</b>
Item : 211101 General Staff Salaries				
-	Lwala	Sector Conditional Grant (Wage)	0	212,009
-	Mulanda	Sector Conditional Grant (Wage)	0	212,009
-	Mwelo Abwel P/S	Sector Conditional Grant (Wage)	0	212,009
-	Lwala AMONI P/S	Sector Conditional Grant (Wage)	0	212,009

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-	Mulanda Chawolo P/S	Sector Conditional Grant (Wage)	0	212,009
-	Lwala Iyoriang P/S	Sector Conditional Grant (Wage)	0	212,009
-	Lwala LWALA P/S	Sector Conditional Grant (Wage)	0	212,009
-	Mwelo MIKIYA P/S	Sector Conditional Grant (Wage)	0	212,009
-	Mulanda Mulanda P/S	Sector Conditional Grant (Wage)	0	212,009
-	Lwala PAJWENDA P/S	Sector Conditional Grant (Wage)	0	212,009
-	Mulanda PASINDI P/S	Sector Conditional Grant (Wage)	0	212,009
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>147,390</b>	<b>45,791</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWEL P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	10,530	3,384
AMORI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	8,310	2,670
CHAWOLO P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	12,426	3,993
IYORIAN P.S	Lwala	Sector Conditional Grant (Non-Wage)	9,078	2,917
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)	9,438	3,033
LWALA P.S	Lwala	Sector Conditional Grant (Non-Wage)	10,014	3,218
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	9,138	2,936
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	11,802	3,792
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)	12,630	4,058
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)	13,146	2,778
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	18,006	6,623
PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	13,734	3,453
RUGOT P.S	Mwelo	Sector Conditional Grant (Non-Wage)	9,138	2,936
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Schools-256	Mulanda Mulanda P/S	District Discretionary Development Equalization Grant	100,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwala Lwala P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Mwelo RUGOT P/S	Sector Development , Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mulanda PASINDI P/S	Sector Development Grant	7,000	0
<b>Programme : Secondary Education</b>			<b>137,706</b>	<b>272,419</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>225,635</b>
Item : 211101 General Staff Salaries				
-	Mulanda	Sector Conditional Grant (Wage) ..	0	225,635
-	Mulanda Kiyeyi High School	Sector Conditional Grant (Wage) ..	0	225,635
-	Mulanda Mahanga Senior Secondary School	Sector Conditional Grant (Wage) ..	0	225,635
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,706</b>	<b>46,784</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIGH WAY INTERGRATYED SS	Mulanda	Sector Conditional Grant (Non-Wage)	22,701	6,884
KIYEYI HIGH SCH	Mulanda	Sector Conditional Grant (Non-Wage)	64,020	24,440
MAHANGA SS	Mulanda	Sector Conditional Grant (Non-Wage)	50,985	15,461
<b>Sector : Health</b>			<b>118,875</b>	<b>8,530</b>
<b>Programme : Primary Healthcare</b>			<b>118,875</b>	<b>8,530</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>31,390</b>	<b>7,847</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENEDICTINE EYE HOSPITAL	Mulanda	Sector Conditional Grant (Non-Wage)	31,390	7,847
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,731</b>	<b>683</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lingigi HEALTH CENTER II	Lwala	Sector Conditional Grant (Non-Wage)	2,731	683
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>34,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mulanda Mulanda HC IV	Sector Development Grant	34,500	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>50,254</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Mulanda Mulanda HC IV	Sector Development Grant	50,254	0
<b>Sector : Water and Environment</b>			<b>42,960</b>	<b>7,361</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,960</b>	<b>7,361</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,960</b>	<b>7,361</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mwelo Amori	Sector Development ,, Grant	16,500	0
Bore hole drilling and rehabilitation	Lwala bira east	Sector Development completed,complete d Grant	0	1,858
Construction Services - Maintenance and Repair-400	Mwelo kandi	Sector Development ,,completed Grant	3,960	5,503
Construction Services - Civil Works-392	Mwelo Kisote E	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Mwelo Kisote w	Sector Development ,,completed Grant	3,000	5,503
Construction Services - Civil Works-392	Lwala Lwala polenge	Sector Development ,, Grant	16,500	0
Construction Services - Maintenance and Repair-400	Lwala Pajwenda p/s	Sector Development ,,completed Grant	1,200	5,503
Bore hole drilling and rehabilitation	Lwala polenge	Sector Development completed,complete d Grant	0	1,858
<b>Sector : Social Development</b>			<b>53,862</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>53,862</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>53,862</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mulanda sub county	Mulanda Mulanda	Other Transfers from Central Government	53,862	0
<b>LCIII : Paya</b>			<b>578,178</b>	<b>474,051</b>

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<b>Sector : Agriculture</b>			<b>12,085</b>	<b>5,191</b>
<i>Programme : Agricultural Extension Services</i>			<b>12,085</b>	<b>5,191</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>12,085</b>	<b>5,191</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paya subcounty	Paya Paya subcounty	Sector Conditional Grant (Non-Wage)	12,085	5,191
<b>Sector : Works and Transport</b>			<b>11,508</b>	<b>11,503</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,508</b>	<b>11,503</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>11,508</b>	<b>11,503</b>
Item : 263104 Transfers to other govt. units (Current)				
Paya	Paya CAR	Other Transfers from Central Government	11,508	11,503
<b>Sector : Education</b>			<b>222,498</b>	<b>453,140</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>140,328</b>	<b>306,062</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>260,777</b>
Item : 211101 General Staff Salaries				
-	Barinyanga	Sector Conditional Grant (Wage)	0	260,777
-	Nawire	Sector Conditional Grant (Wage)	0	260,777
-	Nawire ATAPARA P/S	Sector Conditional Grant (Wage)	0	260,777
-	Barinyanga Barinyanga P/S	Sector Conditional Grant (Wage)	0	260,777
-	Paya LIWIRA P/S	Sector Conditional Grant (Wage)	0	260,777
-	Nawire Nawire P/S	Sector Conditional Grant (Wage)	0	260,777
-	Nawire NYASIRENGE P/S	Sector Conditional Grant (Wage)	0	260,777
-	Paya Pambaya P/S	Sector Conditional Grant (Wage)	0	260,777
-	Paya Paragang P/S	Sector Conditional Grant (Wage)	0	260,777
-	Paya PATEWO P/S	Sector Conditional Grant (Wage)	0	260,777
-	Nawire PAYA P/S	Sector Conditional Grant (Wage)	0	260,777
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>140,328</b>	<b>45,285</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atapara P.S.	Nawire	Sector Conditional Grant (Non-Wage)	15,714	5,049
BARINYANGA P.S.	Barinyanga	Sector Conditional Grant (Non-Wage)	19,218	6,175
Liwira P.S	Paya	Sector Conditional Grant (Non-Wage)	6,954	2,235
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)	7,950	2,355
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)	15,978	5,134
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,422	3,349
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)	8,754	3,029
Paragang P.S.	Paya	Sector Conditional Grant (Non-Wage)	10,746	3,661
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)	11,034	4,413
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,806	2,574
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,194	3,276
Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)	12,558	4,035
<b>Programme : Secondary Education</b>			<b>82,170</b>	<b>147,078</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>99,688</b>
Item : 211101 General Staff Salaries				
-	Nawire	Sector Conditional Grant (Wage)	0	99,688
-	Nawire Merikit S.S.	Sector Conditional Grant (Wage)	0	99,688
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>82,170</b>	<b>47,390</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MERIKIT SSS	Nawire	Sector Conditional Grant (Non-Wage)	82,170	47,390
<b>Sector : Health</b>			<b>13,268</b>	<b>3,317</b>
<b>Programme : Primary Healthcare</b>			<b>13,268</b>	<b>3,317</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,268</b>	<b>3,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mudodo HEALTH CENTER II	Nawire	Sector Conditional Grant (Non-Wage)	2,731	683
Panyangasi HEALTH CENTER III	Paya	Sector Conditional Grant (Non-Wage)	10,537	2,634
<b>Sector : Water and Environment</b>			<b>52,920</b>	<b>900</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,920</b>	<b>900</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,720</b>	<b>900</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Barinyanga Aluka	Sector Development completed,, Grant	1,800	900
Construction Services - Maintenance and Repair-400	Paya Atapara B	Sector Development ,,,,, Grant	1,800	0
Construction Services - Civil Works-392	Sere Moriwa	Sector Development completed,, Grant	16,500	900
Construction Services - Maintenance and Repair-400	Nawire Nyasirenge E	Sector Development ,,,,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Barinyanga Padula	Sector Development ,,,,, Grant	3,960	0
Construction Services - Maintenance and Repair-400	Paya Pambedi	Sector Development ,,,,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Paya Paminyunyi	Sector Development ,,,,, Grant	3,960	0
Construction Services - Maintenance and Repair-400	Nawire Pasule B	Sector Development ,,,,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Paya Ramogi	Sector Development ,,,,, Grant	1,800	0
Construction Services - Civil Works-392	Sere Sere A	Sector Development completed,, Grant	16,500	900
<b>Output : Construction of piped water supply system</b>			<b>1,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nawire Nawire area	Sector Development Grant	1,200	0
<b>Sector : Social Development</b>			<b>265,899</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>265,899</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>265,899</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Paya sub county	Paya Paya	Other Transfers from Central Government	265,899	0
<b>LCIII : Rubongi</b>			<b>381,294</b>	<b>510,292</b>
<b>Sector : Agriculture</b>			<b>13,394</b>	<b>5,721</b>

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<b>Programme : Agricultural Extension Services</b>			<b>13,394</b>	<b>5,721</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,394</b>	<b>5,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubongi subcounty	Panyangasi Rubongi subcounty	Sector Conditional Grant (Non-Wage)	13,394	5,721
<b>Sector : Works and Transport</b>			<b>13,854</b>	<b>13,848</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,854</b>	<b>13,848</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,854</b>	<b>13,848</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubongi	Panyangasi CAR	Other Transfers from Central Government	13,854	13,848
<b>Sector : Education</b>			<b>217,445</b>	<b>477,514</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>217,445</b>	<b>477,514</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>431,717</b>
Item : 211101 General Staff Salaries				
-	Kidera	Sector Conditional Grant (Wage)	0	431,717
-	Osia	Sector Conditional Grant (Wage)	0	431,717
-	Nyangole Achilet P/S	Sector Conditional Grant (Wage)	0	431,717
-	Kidera Agola P/S	Sector Conditional Grant (Wage)	0	431,717
-	Kidera Agola P/S	Sector Conditional Grant (Wage)	0	431,717
-	Osia KATEREMA P/S	Sector Conditional Grant (Wage)	0	431,717
-	Kidera Kidera P/S	Sector Conditional Grant (Wage)	0	431,717
-	Nyangole Mudodo P/S	Sector Conditional Grant (Wage)	0	431,717
-	Osia OSIA P/S	Sector Conditional Grant (Wage)	0	431,717
-	Kidera PANYANGASI P/S	Sector Conditional Grant (Wage)	0	431,717
-	Kidera Tororo Army P/S	Sector Conditional Grant (Wage)	0	431,717
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>147,445</b>	<b>45,797</b>

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## Item : 263367 Sector Conditional Grant (Non-Wage)

ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	16,074	5,165
AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	10,819	2,250
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)	9,942	3,195
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)	19,914	6,399
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	20,742	6,665
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	14,394	4,625
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)	19,914	6,399
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	10,134	2,902
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,994	2,890
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)	16,518	5,308

## Capital Purchases

**Output : Classroom construction and rehabilitation** **70,000** **0**

## Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Osia KATEREMA P/S	Sector Development Grant	70,000	0
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**Sector : Health** **78,000** **0**

**Programme : Primary Healthcare** **78,000** **0**

## Capital Purchases

**Output : OPD and other ward Construction and Rehabilitation** **78,000** **0**

## Item : 312101 Non-Residential Buildings

Building Construction - Construction Expenses-213	Kidera Panyangasi HC III	District Discretionary Development Equalization Grant	78,000	0
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**Sector : Water and Environment** **52,440** **13,209**

**Programme : Rural Water Supply and Sanitation** **52,440** **13,209**

## Capital Purchases

**Output : Borehole drilling and rehabilitation** **52,440** **13,209**

## Item : 312104 Other Structures

Construction Services - Maintenance and Repair-400	Nyakesi Nyakesi A	Sector Development Grant	„completed,,completed	3,960	8,006
Construction Services - Maintenance and Repair-400	Nyakesi Nyakesi B	Sector Development Grant	„completed,,completed	3,960	8,006

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Construction Services - Civil Works-392	Nyakesi Nyakesi E	Sector Development „complete Grant	1,800	5,203
Construction Services - Maintenance and Repair-400	Nyakesi NyakesiC	Sector Development „completed„complete Grant	3,960	8,006
Construction Services - Maintenance and Repair-400	Osia Osia mission	Sector Development „completed„complete Grant	1,800	8,006
Construction Services - Maintenance and Repair-400	Kidera Panyangasi	Sector Development „completed„complete Grant	3,960	8,006
Construction Services - Civil Works-392	Panyangasi Potela	Sector Development „complete Grant	16,500	5,203
Construction Services - Civil Works-392	Kidera Rubongi B	Sector Development „complete Grant	16,500	5,203
<b>Sector : Social Development</b>			<b>6,161</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>6,161</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>6,161</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Rubongi sub county	Panyangasi Rubongi	Other Transfers from Central Government	6,161	0
<b>LCIII : Nabuyoga</b>			<b>832,157</b>	<b>564,838</b>
<b>Sector : Agriculture</b>			<b>12,479</b>	<b>3,090</b>
<i>Programme : Agricultural Extension Services</i>			<b>12,479</b>	<b>3,090</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>12,479</b>	<b>3,090</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabuyoga subcounty	Nabuyoga Nabuyoga subcounty	Sector Conditional Grant (Non-Wage)	12,479	3,090
<b>Sector : Works and Transport</b>			<b>12,161</b>	<b>12,156</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>12,161</b>	<b>12,156</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>12,161</b>	<b>12,156</b>
Item : 263104 Transfers to other govt. units (Current)				
Nabuyoga	Nabuyoga Nabuyoga sub county	Other Transfers from Central Government	12,161	12,156
<b>Sector : Education</b>			<b>220,133</b>	<b>546,276</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>140,570</b>	<b>366,103</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>334,101</b>



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## Item : 211101 General Staff Salaries

-	Nabuyoga	Sector Conditional Grant (Wage)	0	334,101
-	Namwanga	Sector Conditional Grant (Wage)	0	334,101
-	Pawanga	Sector Conditional Grant (Wage)	0	334,101
-	Namwanga BUJWALA P/S	Sector Conditional Grant (Wage)	0	334,101
-	Nabuyoga Kiyeyi P/S	Sector Conditional Grant (Wage)	0	334,101
-	Namwanga Lugingi P/S	Sector Conditional Grant (Wage)	0	334,101
-	Nabuyoga MAWELE P/S	Sector Conditional Grant (Wage)	0	334,101
-	Nabuyoga Miganja P/S	Sector Conditional Grant (Wage)	0	334,101
-	Namwanga Nabuyoga P/S	Sector Conditional Grant (Wage)	0	334,101
-	Namwanga Nambogo P/S	Sector Conditional Grant (Wage)	0	334,101
-	Namwanga Namwanga P/S	Sector Conditional Grant (Wage)	0	334,101
-	Pawanga PAWANGA P/S	Sector Conditional Grant (Wage)	0	334,101

## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **96,570** **32,003**

## Item : 263367 Sector Conditional Grant (Non-Wage)

BUJWALA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	11,142	3,580
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	5,838	1,876
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	11,694	3,758
MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,126	2,932
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	6,558	2,107
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	15,774	5,069
NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	17,430	5,601
NAMWANGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	10,998	3,534
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	8,010	3,546

## Capital Purchases

**Output : Latrine construction and rehabilitation** **44,000** **0**

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pawanga Kiyeyi P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Nyamalogo Nyamalogo P/S	Sector Development , Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>79,563</b>	<b>180,173</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>156,047</b>
Item : 211101 General Staff Salaries				
-	Pawanga	Sector Conditional , Grant (Wage)	0	156,047
-	Pawanga Rubongi SS	Sector Conditional , Grant (Wage)	0	156,047
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>79,563</b>	<b>24,126</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONGI SS	Pawanga	Sector Conditional Grant (Non-Wage)	79,563	24,126
<b>Sector : Health</b>			<b>15,107</b>	<b>3,317</b>
<b>Programme : Primary Healthcare</b>			<b>15,107</b>	<b>3,317</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,268</b>	<b>3,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katajula HEALTH CENTER II	Namwanga	Sector Conditional Grant (Non-Wage)	2,731	683
Paya HEALTH CENTER III	Nabuyoga	Sector Conditional Grant (Non-Wage)	10,537	2,634
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>1,840</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namwanga Kiyeyi HC III	District Discretionary Development Equalization Grant	1,840	0
<b>Sector : Water and Environment</b>			<b>37,560</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,560</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,560</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamalogo Matawa	Sector Development , Grant	16,500	0

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Construction Services - Civil Works-392	Nyamalogo Nyamalogo c	Sector Development , Grant	1,500	0
Construction Services - Maintenance and Repair-400	Pawanga Pawanga	Sector Development ,, Grant	3,000	0
Construction Services - Maintenance and Repair-400	Namwanga Pombelo	Sector Development ,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Nabuyoga Yokolo	Sector Development ,, Grant	3,960	0
<b>Output : Construction of piped water supply system</b>			<b>9,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pawanga Kiyeyi hc	Sector Development Grant	9,000	0
<b>Sector : Social Development</b>			<b>414,717</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>414,717</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>414,717</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nabuyoga sub county	Nabuyoga Nabuyoga	Other Transfers from Central Government	170,456	0
Nabuyoga subcounty	Nyamalogo Nabuyoga- Nyamalogo	Other Transfers from Central Government	244,260	0
<b>Sector : Public Sector Management</b>			<b>120,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>120,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namwanga Siwa	District Discretionary Development Equalization Grant	120,000	0
<b>LCIII : Kirewa</b>			<b>986,139</b>	<b>642,466</b>
<b>Sector : Agriculture</b>			<b>439,121</b>	<b>3,115</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,461</b>	<b>3,115</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,461</b>	<b>3,115</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa subcounty	Kirewa Kirewa subcounty	Sector Conditional Grant (Non-Wage)	12,461	3,115
<b>Programme : District Production Services</b>			<b>426,660</b>	<b>0</b>

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Lower Local Services					
<b>Output : Transfers to LG</b>				<b>426,660</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
Tororo district local government-road 2	Katandi Katandi-Kirewa-Siwa road (14.6 km)	Other Transfers from Central Government		426,660	0
<b>Sector : Works and Transport</b>				<b>10,696</b>	<b>10,691</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>10,696</b>	<b>10,691</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,696</b>	<b>10,691</b>
Item : 263104 Transfers to other govt. units (Current)					
Kirewa	Kirewa CAR	Other Transfers from Central Government		10,696	10,691
<b>Sector : Education</b>				<b>407,593</b>	<b>607,052</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>207,646</b>	<b>363,967</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>314,503</b>
Item : 211101 General Staff Salaries					
-	Katandi	Sector Conditional Grant (Wage)	.....	0	314,503
-	Kirewa	Sector Conditional Grant (Wage)	.....	0	314,503
-	Soni	Sector Conditional Grant (Wage)	.....	0	314,503
-	Kirewa Agwok P/S	Sector Conditional Grant (Wage)	.....	0	314,503
-	Soni Kainja P/S	Sector Conditional Grant (Wage)	.....	0	314,503
-	Katandi Katandi P/S	Sector Conditional Grant (Wage)	.....	0	314,503
-	Kirewa Kirewa P/S	Sector Conditional Grant (Wage)	.....	0	314,503
-	Mifumi MIFUMI P/S	Sector Conditional Grant (Wage)	.....	0	314,503
-	Kirewa Milembe P/S	Sector Conditional Grant (Wage)	.....	0	314,503
-	Soni NYAGOKI P/S	Sector Conditional Grant (Wage)	.....	0	314,503
-	Kirewa PAMADOLO P/S	Sector Conditional Grant (Wage)	.....	0	314,503
-	Katandi Would P/S	Sector Conditional Grant (Wage)	.....	0	314,503

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>137,646</b>	<b>49,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwok P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	7,866	2,528
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	17,490	8,552
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	16,590	5,331
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	14,754	4,741
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	8,334	2,678
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	8,730	2,805
NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	7,362	2,366
Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	10,902	3,503
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	9,426	5,331
Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	8,634	2,774
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	7,770	2,497
ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	6,702	2,154
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	13,086	4,205
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katandi Katandi P/S	Sector Development Grant	70,000	0
<b>Programme : Secondary Education</b>			<b>199,947</b>	<b>243,085</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>183,054</b>
Item : 211101 General Staff Salaries				
-	Kirewa	Sector Conditional Grant (Wage) ..	0	183,054
-	Kirewa ATIRI S.S	Sector Conditional Grant (Wage) ..	0	183,054
-	Kirewa Kidoko SS	Sector Conditional Grant (Wage) ..	0	183,054
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>199,947</b>	<b>60,031</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Kirewa	Sector Conditional Grant (Non-Wage)	137,247	41,018
KIDOKO SS	Kirewa	Sector Conditional Grant (Non-Wage)	62,700	19,013
<b>Sector : Health</b>			<b>14,066</b>	<b>3,317</b>
<b>Programme : Primary Healthcare</b>			<b>14,066</b>	<b>3,317</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,268</b>	<b>3,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwapa HEALTH CENTERIII	Kirewa	Sector Conditional Grant (Non-Wage)	10,537	2,634
Magola HEALTH CENTER II	Kirewa	Sector Conditional Grant (Non-Wage)	2,731	683
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>798</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kirewa .-Kirewa	District Discretionary Development Equalization Grant	798	0
<b>Sector : Water and Environment</b>			<b>29,880</b>	<b>18,291</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,880</b>	<b>18,291</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,880</b>	<b>18,291</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kirewa Iyomia	Sector Development Grant ,completed,completed	3,960	10,706
Construction Services - Civil Works-392	Kirewa Kirewa Village	Sector Development Grant ,completed	16,500	900
Bore hole drilling and rehabilitation	Mifumi mifumi	Sector Development Grant completed,completed,completed	0	6,685
Construction Services - Civil Works-392	Mifumi Mifumi North	Sector Development Grant ,completed	1,500	900
Bore hole drilling and rehabilitation	Senda senda	Sector Development Grant completed,completed,completed	0	6,685
Construction Services - Maintenance and Repair-400	Kirewa Simwengi	Sector Development Grant ,completed,completed	3,960	10,706
Construction Services - Maintenance and Repair-400	Soni Son Budaka	Sector Development Grant ,completed,completed	3,960	10,706
Bore hole drilling and rehabilitation	Soni winyaka	Sector Development Grant completed,completed,completed	0	6,685

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<b>Sector : Social Development</b>				<b>84,784</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>84,784</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>41,532</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kirewa sub county	Kirewa Kirewa sub county	Other Transfers from Central Government		41,532	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>43,252</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kirewa Kirewa sub county	District Discretionary Development Equalization Grant	Completed construction in Kwapa sub county	43,252	0
<b>LCIII : Nagongera sub county</b>				<b>338,042</b>	<b>531,824</b>
<b>Sector : Agriculture</b>				<b>12,237</b>	<b>2,335</b>
<b>Programme : Agricultural Extension Services</b>				<b>10,237</b>	<b>2,335</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>10,237</b>	<b>2,335</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nagongera subcounty	Maundo Nagongera subcounty	Sector Conditional Grant (Non-Wage)		10,237	2,335
<b>Programme : District Production Services</b>				<b>2,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Slaughter slab construction</b>				<b>2,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Katajula Wawulera trading centre	Sector Development Grant		2,000	0
<b>Sector : Works and Transport</b>				<b>9,666</b>	<b>9,661</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>9,666</b>	<b>9,661</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,666</b>	<b>9,661</b>
Item : 263104 Transfers to other govt. units (Current)					
Nagongera	Namwaya CAR	Other Transfers from Central Government		9,666	9,661
<b>Sector : Education</b>				<b>229,528</b>	<b>499,262</b>

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## Quarter2

<b>Programme : Pre-Primary and Primary Education</b>			<b>229,528</b>	<b>499,262</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>445,332</b>
Item : 211101 General Staff Salaries				
-	Katajula	Sector Conditional Grant (Wage)	0	445,332
-	Namwaya	Sector Conditional Grant (Wage)	0	445,332
-	Namwaya COU Yona Okoth P/S	Sector Conditional Grant (Wage)	0	445,332
-	Katajula MAHANGA P/S	Sector Conditional Grant (Wage)	0	445,332
-	Katajula Matindi P/S	Sector Conditional Grant (Wage)	0	445,332
-	Namwaya MAUNDO P/S	Sector Conditional Grant (Wage)	0	445,332
-	Katajula MUKWANA P/S	Sector Conditional Grant (Wage)	0	445,332
-	Katajula NAGONGERA BOYS P/S	Sector Conditional Grant (Wage)	0	445,332
-	Katajula Nagongera Girls P/S	Sector Conditional Grant (Wage)	0	445,332
-	Namwaya NAMWAYA P/S	Sector Conditional Grant (Wage)	0	445,332
-	Namwaya OKWIRA P/S	Sector Conditional Grant (Wage)	0	445,332
-	Katajula PAGOYA P/S	Sector Conditional Grant (Wage)	0	445,332
-	Maundo POKONGO ROCK P/S	Sector Conditional Grant (Wage)	0	445,332
-	Katajula WALAWEJI P/S	Sector Conditional Grant (Wage)	0	445,332
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>162,528</b>	<b>53,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COU Yona Okoth Memo. P/S	Namwaya	Sector Conditional Grant (Non-Wage)	8,742	2,809
MAHANGA P.S.	Katajula	Sector Conditional Grant (Non-Wage)	16,518	5,308
Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	9,606	3,087
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	13,254	4,259



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Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	10,962	3,522
NAGONGERA BOYS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	13,326	4,282
NAGONGERA GIRLS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	14,814	4,938
NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	11,898	3,823
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	9,546	3,067
Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,394	4,224
Pokongo Rock P/S	Maundo	Sector Conditional Grant (Non-Wage)	13,338	4,286
ROCK HILL P.S.	Katajula	Sector Conditional Grant (Non-Wage)	12,390	3,981
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,106	2,605
WALAWEJI P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,634	3,738
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	Maundo Pokongo Rock P/S	District Discretionary Development Equalization Grant	60,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Maundo Maundo P/S	Sector Development Grant	7,000	0
<b>Sector : Health</b>			<b>2,731</b>	<b>683</b>
<b>Programme : Primary Healthcare</b>			<b>2,731</b>	<b>683</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,731</b>	<b>683</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maundo HEALTH CENTERII	Katajula	Sector Conditional Grant (Non-Wage)	2,731	683
<b>Sector : Water and Environment</b>			<b>83,880</b>	<b>19,883</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>83,880</b>	<b>19,883</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>81,780</b>	<b>18,683</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Maundo Bendo	Sector Development Grant	completed,,,,,completed	16,500	5,403
Construction Services - Maintenance and Repair-400	Katajula Katajula HC	Sector Development Grant	,,,completed,completed,,	3,960	8,077
Construction Services - Civil Works-392	Katajula Magangala	Sector Development Grant	completed,,,,,completed	1,500	5,403
Bore hole drilling and rehabilitation	Katajula mengo	Sector Development Grant	completed	0	5,203
Construction Services - Maintenance and Repair-400	Namwaya Nursery	Sector Development Grant	,,,completed,completed,,	3,000	8,077
Construction Services - Maintenance and Repair-400	Namwaya omede	Sector Development Grant	,,,completed,completed,,	7,500	8,077
Construction Services - Maintenance and Repair-400	Namwaya Pambogo	Sector Development Grant	,,,completed,completed,,	1,800	8,077
Construction Services - Maintenance and Repair-400	Namwaya Panyandere	Sector Development Grant	,,,completed,completed,,	3,000	8,077
Construction Services - Civil Works-392	Namwaya Pokongo R	Sector Development Grant	completed,,,,,completed	1,800	5,403
Construction Services - Civil Works-392	Namwaya Rukuli	Sector Development Grant	completed,,,,,completed	16,500	5,403
Construction Services - Civil Works-392	Katajula Soni Oqwan p/s	Sector Development Grant	completed,,,,,completed	16,500	5,403
Construction Services - Maintenance and Repair-400	Katajula Soni Oqwang	Sector Development Grant	,,,completed,completed,,	3,960	8,077
Construction Services - Civil Works-392	Katajula Tele zone	Sector Development Grant	completed,,,,,completed	1,800	5,403
Construction Services - Maintenance and Repair-400	Katajula Wewulera market	Sector Development Grant	,,,completed,completed,,	3,960	8,077
<b>Output : Construction of piped water supply system</b>				<b>2,100</b>	<b>1,200</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Namwaya Opwadamwara	Sector Development Grant	completed	2,100	1,200
<b>LCIII : Petta</b>				<b>425,073</b>	<b>152,710</b>
<b>Sector : Agriculture</b>				<b>8,533</b>	<b>3,226</b>
<b>Programme : Agricultural Extension Services</b>				<b>8,533</b>	<b>3,226</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>8,533</b>	<b>3,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Petta subcounty	Petta Petta subcounty	Sector Conditional Grant (Non-Wage)		8,533	3,226
<b>Sector : Works and Transport</b>				<b>5,998</b>	<b>5,995</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>5,998</b>	<b>5,995</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,998</b>	<b>5,995</b>

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Item : 263104 Transfers to other govt. units (Current)				
Petta	Petta CAR	Other Transfers from Central Government	5,998	5,995
<b>Sector : Education</b>			<b>41,230</b>	<b>113,407</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,230</b>	<b>113,407</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>102,408</b>
Item : 211101 General Staff Salaries				
-	Mbula	Sector Conditional Grant (Wage) ..	0	102,408
-	Mbula MBULA MACHAR P/S	Sector Conditional Grant (Wage) ..	0	102,408
-	Mbula Mbula P/S	Sector Conditional Grant (Wage) ..	0	102,408
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,230</b>	<b>10,999</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	11,082	3,561
MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	11,298	3,630
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	11,850	3,808
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>7,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mbula Mbula Machar P/S	District Discretionary Development Equalization Grant	7,000	0
<b>Sector : Health</b>			<b>2,731</b>	<b>683</b>
<b>Programme : Primary Healthcare</b>			<b>2,731</b>	<b>683</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,731</b>	<b>683</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Osia HEALTH CENTER II	Mbula	Sector Conditional Grant (Non-Wage)	2,731	683
<b>Sector : Water and Environment</b>			<b>100,682</b>	<b>29,398</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>100,682</b>	<b>29,398</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,802</b>	<b>13,201</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Petta Petta HC 2 are	Transitional Development Grant	Complete	9,901	7,057
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Petta Petta HC 2 area	Transitional Development Grant	ccomplete	9,901	6,144
<b>Output : Borehole drilling and rehabilitation</b>				<b>44,880</b>	<b>16,197</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Petta Ayago B	Sector Development Grant	completed,complete d,	3,960	8,506
Construction Services - Civil Works-392	Petta Ayago C	Sector Development Grant	,	16,500	0
Construction Services - Maintenance and Repair-400	Petta Ayago C	Sector Development Grant	completed,complete d,	3,960	8,506
Construction Services - Civil Works-392	Mbula Makeke north	Sector Development Grant	,	16,500	0
Bore hole drilling and rehabilitation	Pakoi parima North	Sector Development Grant	completed,complete d,completed-,compl eted	0	6,302
Borehole drilling and rehabilitation	Petta parima North	Sector Development Grant	completed-	0	1,389
Construction Services - Maintenance and Repair-400	Petta Pawakera	Sector Development Grant	completed,complete d,	3,960	8,506
Bore hole drilling and rehabilitation	Petta petta hc 2	Sector Development Grant	completed,complete d,completed-,compl eted	0	6,302
Bore hole drilling and rehabilitation	Ramogi petta jaramogi	Sector Development Grant	completed,complete d,completed-,compl eted	0	6,302
Bore hole drilling and rehabilitation	Petta Petta onwech	Sector Development Grant	completed,complete d,completed-,compl eted	0	6,302
<b>Output : Construction of piped water supply system</b>				<b>36,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Petta Parima	Sector Development Grant		36,000	0
<b>Sector : Social Development</b>				<b>265,899</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>265,899</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>265,899</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Petta	Petta Petta sub county	Other Transfers from Central Government		265,899	0

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<b>LCIII : Mukuju</b>			<b>978,433</b>	<b>622,759</b>
<b>Sector : Agriculture</b>			<b>18,177</b>	<b>8,088</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,177</b>	<b>8,088</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,177</b>	<b>8,088</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukuju subcounty	Mukuju Mukuju subcounty	Sector Conditional Grant (Non-Wage)	16,177	8,088
<b>Programme : District Production Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>2,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kamuli Ojolowendo trading centre	Sector Development Grant	2,000	0
<b>Sector : Works and Transport</b>			<b>14,273</b>	<b>14,267</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,273</b>	<b>14,267</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,273</b>	<b>14,267</b>
Item : 263104 Transfers to other govt. units (Current)				
Mukuju	Mukuju CAR	Other Transfers from Central Government	14,273	14,267
<b>Sector : Education</b>			<b>338,306</b>	<b>577,311</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>180,160</b>	<b>368,047</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>332,528</b>
Item : 211101 General Staff Salaries				
-	Akadot	Sector Conditional Grant (Wage)	0	332,528
-	Atiri	Sector Conditional Grant (Wage)	0	332,528
-	Kalachai	Sector Conditional Grant (Wage)	0	332,528
-	Kamuli	Sector Conditional Grant (Wage)	0	332,528
-	Atiri Akworot P/S	Sector Conditional Grant (Wage)	0	332,528
-	Atiri Atiri p/s	Sector Conditional Grant (Wage)	0	332,528

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-	Kalachai BISHOP OKILLE P/S	Sector Conditional Grant (Wage)	0	332,528
-	Akadot Kabirot P/S	Sector Conditional Grant (Wage)	0	332,528
-	Atiri Kajarau P/S	Sector Conditional Grant (Wage)	0	332,528
-	Akadot Kamuli P/S	Sector Conditional Grant (Wage)	0	332,528
-	Kamuli Kamuli Pagoya P/S	Sector Conditional Grant (Wage)	0	332,528
-	Atiri MUKUJU P/S	Sector Conditional Grant (Wage)	0	332,528
-	Akadot Nyakol P/S	Sector Conditional Grant (Wage)	0	332,528
-	Mukuju Odikai P/S	Sector Conditional Grant (Wage)	0	332,528
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>110,160</b>	<b>35,519</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akworot P.S.	Atiri	Sector Conditional Grant (Non-Wage)	12,486	4,012
Atiri P.S.	Atiri	Sector Conditional Grant (Non-Wage)	10,098	3,366
Bishop Okille C.o.U P.s	Kalachai	Sector Conditional Grant (Non-Wage)	10,014	3,218
Kabirot P.S.	Akadot	Sector Conditional Grant (Non-Wage)	8,862	2,848
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	12,774	4,105
Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	12,714	3,993
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	12,426	4,085
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	13,986	4,494
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	9,846	3,164
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	6,954	2,235
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mukuju Odikai P/S	Sector Development Grant	70,000	0
<b>Programme : Secondary Education</b>			<b>62,370</b>	<b>85,125</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>66,212</b>
Item : 211101 General Staff Salaries				
-	Atiri	Sector Conditional Grant (Wage)	0	66,212
-	Atiri Mulanda S.S	Sector Conditional Grant (Wage)	0	66,212
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,370</b>	<b>18,913</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULANDA SS	Atiri	Sector Conditional Grant (Non-Wage)	62,370	18,913
<b>Programme : Skills Development</b>			<b>95,776</b>	<b>124,140</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>93,347</b>
Item : 211101 General Staff Salaries				
-	Mukuju	Sector Conditional Grant (Wage)	0	93,347
-	Mukuju Barinyanga Technical School	Sector Conditional Grant (Wage)	0	93,347
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>95,776</b>	<b>30,793</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Mukuju	Sector Conditional Grant (Non-Wage)	95,776	30,793
<b>Sector : Health</b>			<b>510,454</b>	<b>7,350</b>
<b>Programme : Primary Healthcare</b>			<b>510,454</b>	<b>7,350</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,399</b>	<b>7,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwello HEALTH CENTER II	Kamuli	Sector Conditional Grant (Non-Wage)	2,731	683
Nagongera HEALTH CENTER IV	Atiri	Sector Conditional Grant (Non-Wage)	26,667	6,667
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>24,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
One five stance pit latrine constructed at Namwaya HC II	Kamuli Kamuli HC III	Sector Development Grant	24,000	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kamuli Kamuli HC II	Sector Development Grant		15,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>305,056</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Mukuju Kamuli HC II	Sector Development Grant		305,056	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>137,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kamuli Kamuli HC II	Sector Development Grant		137,000	0
<b>Sector : Water and Environment</b>				<b>33,360</b>	<b>15,743</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>33,360</b>	<b>15,743</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>28,860</b>	<b>12,243</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kalachai Apetai	Sector Development Grant	Completed,	1,500	984
Construction Services - Maintenance and Repair-400	Petta Apetai HC	District Discretionary Development Equalization Grant	completed,,comple ed,completed,	1,500	11,259
Construction Services - Civil Works-392	Akadot Atiri Landi	Sector Development Grant	Completed,	16,500	984
Construction Services - Maintenance and Repair-400	Atiri Bishop okoth	District Discretionary Development Equalization Grant	completed,,comple ed,completed,	3,960	11,259
Construction Services - Maintenance and Repair-400	Akadot Kamuli HC	Sector Development Grant	completed,,comple ed,completed,	2,700	11,259
Construction Services - Maintenance and Repair-400	Akadot Kayoro	District Discretionary Development Equalization Grant	completed,,comple ed,completed,	1,500	11,259
Construction Services - Maintenance and Repair-400	Atiri otwepa	District Discretionary Development Equalization Grant	completed,,comple ed,completed,	1,200	11,259
<b>Output : Construction of piped water supply system</b>				<b>4,500</b>	<b>3,500</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Akadot Akadot area	District Discretionary Development Equalization Grant	-	4,500	3,500
<b>Sector : Social Development</b>				<b>63,862</b>	<b>0</b>



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<b>Programme : Community Mobilisation and Empowerment</b>			<b>63,862</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>63,862</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mukuju sub county	Mukuju Mukuju	Other Transfers from Central Government	63,862	0
<b>LCIII : Sopsop</b>			<b>421,419</b>	<b>153,096</b>
<b>Sector : Agriculture</b>			<b>8,147</b>	<b>4,072</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,147</b>	<b>4,072</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,147</b>	<b>4,072</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sopsop subcounty	Sop-Sop Sopsop subcounty	Sector Conditional Grant (Non-Wage)	8,147	4,072
<b>Sector : Works and Transport</b>			<b>5,549</b>	<b>5,547</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,549</b>	<b>5,547</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,549</b>	<b>5,547</b>
Item : 263104 Transfers to other govt. units (Current)				
Sopsop	Sop-Sop CAR	Other Transfers from Central Government	5,549	5,547
<b>Sector : Education</b>			<b>71,982</b>	<b>136,221</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,982</b>	<b>136,221</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>118,837</b>
Item : 211101 General Staff Salaries				
-	Sop-Sop	Sector Conditional Grant (Wage)	0	118,837
-	Sop-Sop Bere P/S	Sector Conditional Grant (Wage)	0	118,837
-	Sop-Sop NAMWENDYA P/S	Sector Conditional Grant (Wage)	0	118,837
-	Namwendia PANOAH P/S	Sector Conditional Grant (Wage)	0	118,837
-	Sop-Sop PERPER P/S	Sector Conditional Grant (Wage)	0	118,837
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,982</b>	<b>17,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BERE P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	6,762	2,173
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	10,842	3,484
PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	20,610	2,813
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	15,774	3,133
SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	17,994	5,782
<b>Sector : Health</b>			<b>24,671</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>24,671</b>	<b>0</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>24,671</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sop-Sop sopsop	District Discretionary Development Equalization Grant	24,671	0
<b>Sector : Water and Environment</b>			<b>49,500</b>	<b>7,256</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,500</b>	<b>7,256</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,500</b>	<b>7,256</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Sop-Sop Kikadhi	Sector Development completed,,completed	3,000	7,256
Construction Services - Civil Works-392	Sop-Sop Maruki rock	Sector Development Grant	16,500	0
Construction Services - Maintenance and Repair-400	Nabowa Nabowa	Sector Development completed,,completed	3,000	7,256
Construction Services - Maintenance and Repair-400	Nabowa Singisi	Sector Development completed,,completed	3,000	7,256
<b>Output : Construction of piped water supply system</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Sop-Sop sop sop north	District Discretionary Development Equalization Grant	24,000	0
<b>Sector : Social Development</b>			<b>253,570</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>253,570</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>253,570</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Sop sop	Sop-Sop Sop-sop parish	Other Transfers from Central Government	253,570	0
<b>Sector : Public Sector Management</b>			<b>8,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Sop-Sop Sop Sop S/C Headquarters	Locally Raised Revenues	8,000	0
<b>LCIII : Magola</b>			<b>666,821</b>	<b>362,946</b>
<b>Sector : Agriculture</b>			<b>384,620</b>	<b>3,438</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,620</b>	<b>3,438</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,620</b>	<b>3,438</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola subcounty	Magola Magola subcounty	Sector Conditional Grant (Non-Wage)	9,620	3,438
<b>Programme : District Production Services</b>			<b>375,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>375,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Tororo district local government-road 3	Poyawo Poyameri-Magola- Gule road (12.5 km)	Other Transfers from Central Government	375,000	0
<b>Sector : Works and Transport</b>			<b>7,226</b>	<b>7,222</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,226</b>	<b>7,222</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,226</b>	<b>7,222</b>
Item : 263104 Transfers to other govt. units (Current)				
Magola	Magola Magola sub county	Other Transfers from Central Government	7,226	7,222
<b>Sector : Education</b>			<b>93,354</b>	<b>348,968</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,354</b>	<b>348,968</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>319,580</b>
Item : 211101 General Staff Salaries				
-	Gule	Sector Conditional Grant (Wage) ,,,,,	0	319,580
-	Magola	Sector Conditional Grant (Wage) ,,,,,	0	319,580
-	Gule MAGOLA P/S	Sector Conditional Grant (Wage) ,,,,,	0	319,580
-	Magola PAJANGANGO P/S	Sector Conditional Grant (Wage) ,,,,,	0	319,580
-	Magola PAPOL P/S	Sector Conditional Grant (Wage) ,,,,,	0	319,580
-	Magola PODUT P/S	Sector Conditional Grant (Wage) ,,,,,	0	319,580
-	Magola POYAMERI P/S	Sector Conditional Grant (Wage) ,,,,,	0	319,580
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,354</b>	<b>29,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)	14,874	4,779
NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)	11,274	3,623
PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)	9,030	2,697
PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)	11,394	3,256
PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)	15,822	5,084
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)	11,574	3,719
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)	19,386	6,229
<b>Sector : Health</b>			<b>13,268</b>	<b>3,317</b>
<b>Programme : Primary Healthcare</b>			<b>13,268</b>	<b>3,317</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,268</b>	<b>3,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko HEALTH CENTER II	Magola	Sector Conditional Grant (Non-Wage)	2,731	683
Mella HEALTH CENTERIII	Magola	Sector Conditional Grant (Non-Wage)	10,537	2,634
<b>Sector : Water and Environment</b>			<b>62,910</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>62,910</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,010</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Magola Magola spring	Sector Development , Grant	3,750	0
Construction Services - Maintenance and Repair-400	Magola Mella pajabo	Sector Development , Grant	3,960	0
Construction Services - Civil Works-392	Poyawo Podut B	Sector Development , Grant	16,500	0
Construction Services - Maintenance and Repair-400	Magola pokatch	Sector Development , Grant	1,800	0
<b>Output : Construction of piped water supply system</b>			<b>36,900</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Poyawo Retention st agness	Sector Development , Grant	900	0
Construction Services - Water Schemes-418	Poyawo St.Agness area	District Discretionary Development Equalization Grant	36,000	0
<b>Sector : Social Development</b>			<b>105,443</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>105,443</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>105,443</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Magola Sub county	Magola Magola	Other Transfers from Central Government	105,443	0
<b>LCIII : Malaba town council</b>			<b>847,580</b>	<b>227,325</b>
<b>Sector : Agriculture</b>			<b>6,887</b>	<b>3,463</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,887</b>	<b>3,463</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>6,887</b>	<b>3,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malaba town council	Akolodong Malaba town council	Sector Conditional Grant (Non-Wage)	6,887	3,463
<b>Sector : Works and Transport</b>			<b>106,187</b>	<b>47,929</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,187</b>	<b>47,929</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>106,187</b>	<b>47,929</b>
Item : 263104 Transfers to other govt. units (Current)				

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Malaba TC	Malaba Works	Other Transfers from Central Government	106,187	47,929
<b>Sector : Education</b>			<b>723,969</b>	<b>173,299</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>19,410</b>	<b>67,204</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>60,967</b>
Item : 211101 General Staff Salaries				
-	Akolodong	Sector Conditional Grant (Wage)	0	60,967
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>19,410</b>	<b>6,237</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	19,410	6,237
<i>Programme : Secondary Education</i>			<b>704,559</b>	<b>106,095</b>
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			<b>0</b>	<b>76,305</b>
Item : 211101 General Staff Salaries				
-	Amagoro	Sector Conditional Grant (Wage)	0	76,305
-	Amagoro Rainer High School	Sector Conditional Grant (Wage)	0	76,305
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>64,392</b>	<b>19,526</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER H.S	Amagoro	Sector Conditional Grant (Non-Wage)	47,190	14,310
ST LAWRENECE SS KWAPA	Akolodong	Sector Conditional Grant (Non-Wage)	17,202	5,216
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			<b>640,167</b>	<b>10,265</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Malaba Headquarters	Sector Development - Grant	32,009	10,265
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Malaba Malaba Seed School Phase II	Sector Development Grant	608,158	0
<b>Sector : Health</b>			<b>10,537</b>	<b>2,634</b>

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<b>Programme : Primary Healthcare</b>			<b>10,537</b>	<b>2,634</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,537</b>	<b>2,634</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi HEALTH CENTER III	Malaba	Sector Conditional Grant (Non-Wage)	10,537	2,634
<b>LCIII : Nagongera town council</b>			<b>336,157</b>	<b>210,452</b>
<b>Sector : Agriculture</b>			<b>7,083</b>	<b>2,868</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,083</b>	<b>2,868</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,083</b>	<b>2,868</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera town council	Central Nagongera town council	Sector Conditional Grant (Non-Wage)	7,083	2,868
<b>Sector : Works and Transport</b>			<b>127,379</b>	<b>57,495</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>127,379</b>	<b>57,495</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>127,379</b>	<b>57,495</b>
Item : 263104 Transfers to other govt. units (Current)				
Nagongera TC	Central Works	Other Transfers from Central Government	127,379	57,495
<b>Sector : Education</b>			<b>170,115</b>	<b>142,709</b>
<b>Programme : Secondary Education</b>			<b>170,115</b>	<b>142,709</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>90,624</b>
Item : 211101 General Staff Salaries				
-	Eastern	Sector Conditional Grant (Wage)	0	90,624
-	Eastern Katerema SSS	Sector Conditional Grant (Wage)	0	90,624
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>170,115</b>	<b>52,085</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA SS	Eastern	Sector Conditional Grant (Non-Wage)	170,115	52,085
<b>Sector : Health</b>			<b>2,731</b>	<b>683</b>
<b>Programme : Primary Healthcare</b>			<b>2,731</b>	<b>683</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,731</b>	<b>683</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyiemera HEALTH CENTER II	Eastern	Sector Conditional Grant (Non-Wage)	2,731	683
<b>Sector : Water and Environment</b>			<b>28,849</b>	<b>6,697</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,849</b>	<b>6,697</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,460</b>
Item : 312104 Other Structures				
bore hole drilling and rehabilitation	Central police bore hole	Sector Development completed. Grant	0	1,460
<b>Output : Construction of piped water supply system</b>			<b>28,849</b>	<b>5,237</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Northern station area	Sector Development - Grant	2,749	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Northern Buleri area	District Discretionary Development Equalization Grant	24,000	5,237
Construction Services - Water Schemes-418	Southern Retention buleri	Sector Development -, Grant	2,100	5,237
<b>LCIII : Molo</b>			<b>986,375</b>	<b>716,836</b>
<b>Sector : Agriculture</b>			<b>8,682</b>	<b>2,150</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,682</b>	<b>2,150</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,682</b>	<b>2,150</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Molo subcounty	Molo Molo subcounty	Sector Conditional Grant (Non-Wage)	8,682	2,150
<b>Sector : Works and Transport</b>			<b>7,113</b>	<b>7,110</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,113</b>	<b>7,110</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,113</b>	<b>7,110</b>
Item : 263104 Transfers to other govt. units (Current)				
Molo	Molo Molo sub county	Other Transfers from Central Government	7,113	7,110
<b>Sector : Education</b>			<b>436,687</b>	<b>689,997</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>113,134</b>	<b>294,603</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>265,319</b>
Item : 211101 General Staff Salaries				
-	Kidoko	Sector Conditional Grant (Wage)	0	265,319
-	Kipangor	Sector Conditional Grant (Wage)	0	265,319
-	Molo	Sector Conditional Grant (Wage)	0	265,319
-	Tuba	Sector Conditional Grant (Wage)	0	265,319
-	Kidoko Kidoko P/S	Sector Conditional Grant (Wage)	0	265,319
-	Kipangor Kipangor P/S	Sector Conditional Grant (Wage)	0	265,319
-	Molo Magodes P/S	Sector Conditional Grant (Wage)	0	265,319
-	Molo Molo P/S	Sector Conditional Grant (Wage)	0	265,319
-	Kidoko Nyeminyem P/S	Sector Conditional Grant (Wage)	0	265,319
-	Tuba ORAGO P/S	Sector Conditional Grant (Wage)	0	265,319
-	Molo TUBA P/S	Sector Conditional Grant (Wage)	0	265,319
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,134</b>	<b>29,284</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	19,158	6,156
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	13,446	4,321
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	11,718	3,765
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	10,422	3,349
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	15,894	5,107
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	12,558	4,035
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,938	2,551
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Molo Magodes P/S	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>323,553</b>	<b>395,395</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>267,187</b>
Item : 211101 General Staff Salaries				
-	Molo	Sector Conditional Grant (Wage)	0	267,187
-	Tuba	Sector Conditional Grant (Wage)	0	267,187
-	Tuba JAMES OCHOLA MEM SS	Sector Conditional Grant (Wage)	0	267,187
-	Molo PETTA COMMUNITY S.S	Sector Conditional Grant (Wage)	0	267,187
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>323,553</b>	<b>128,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREAT AUBREY MEMORIAL COLLEGE	Kidoko	Sector Conditional Grant (Non-Wage)	30,315	9,193
JAMES OCHOLA MEM SS	Tuba	Sector Conditional Grant (Non-Wage)	107,349	32,052
PETTA COMMUNITY SS	Molo	Sector Conditional Grant (Non-Wage)	185,889	86,963
<b>Sector : Health</b>			<b>43,595</b>	<b>3,317</b>
<b>Programme : Primary Healthcare</b>			<b>43,595</b>	<b>3,317</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,268</b>	<b>3,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa HEALTH CENTER III	Molo	Sector Conditional Grant (Non-Wage)	10,537	2,634
Lwala HEALTH CCENTER II	Kidoko	Sector Conditional Grant (Non-Wage)	2,731	683
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>30,327</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Molo Molo HC III	District Discretionary Development Equalization Grant	15,327	0

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Building Construction - Hospitals-230	Tuba Tuba HC II	District Discretionary Development Equalization Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>12,360</b>	<b>14,262</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,360</b>	<b>14,262</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,360</b>	<b>14,262</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Tuba Agogomit	District Discretionary Development Equalization Grant	completed,completed,completed,completed	3,300 14,262
Construction Services - Maintenance and Repair-400	Tuba Agogomit rehabs	District Discretionary Development Equalization Grant	completed,completed,completed,completed	3,300 14,262
Construction Services - Maintenance and Repair-400	Kipangor Kipangor	District Discretionary Development Equalization Grant	completed,completed,completed,completed	1,800 14,262
Construction Services - Maintenance and Repair-400	Kipangor Papakol E	District Discretionary Development Equalization Grant	completed,completed,completed,completed	3,960 14,262
<b>Sector : Social Development</b>			<b>477,938</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>477,938</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>477,938</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Molo Sub county	Molo Molo	Other Transfers from Central Government	,	265,900 0
Molo Sub county	Molo Molo sub county	Other Transfers from Central Government	,	212,038 0
<b>LCIII : Mella</b>			<b>360,185</b>	<b>366,068</b>
<b>Sector : Agriculture</b>			<b>9,486</b>	<b>4,742</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,486</b>	<b>4,742</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,486</b>	<b>4,742</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mella subcounty	Mella Mella subcounty	Sector Conditional Grant (Non-Wage)	9,486	4,742

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<b>Sector : Works and Transport</b>			<b>7,773</b>	<b>7,769</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,773</b>	<b>7,769</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,773</b>	<b>7,769</b>
Item : 263104 Transfers to other govt. units (Current)				
Mella	Mella Mella sub county	Other Transfers from Central Government	7,773	7,769
<b>Sector : Education</b>			<b>92,529</b>	<b>340,551</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,648</b>	<b>334,522</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>311,178</b>
Item : 211101 General Staff Salaries				
-	Amoni	Sector Conditional Grant (Wage)	0	311,178
-	Mella	Sector Conditional Grant (Wage)	0	311,178
-	Apokor Akworot P/S	Sector Conditional Grant (Wage)	0	311,178
-	Apokor Amenemoit P/S	Sector Conditional Grant (Wage)	0	311,178
-	Amoni Amoni C.O.U P/S	Sector Conditional Grant (Wage)	0	311,178
-	Amoni Amor P/S	Sector Conditional Grant (Wage)	0	311,178
-	Mella Koitangiro P/S	Sector Conditional Grant (Wage)	0	311,178
-	Mella Mella P/S	Sector Conditional Grant (Wage)	0	311,178
-	Amoni OMIRIAI P/S	Sector Conditional Grant (Wage)	0	311,178
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,648</b>	<b>23,344</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMENEMOIT P.S.	Apokor	Sector Conditional Grant (Non-Wage)	10,986	3,530
Amoni C.O.U P/S	Amoni	Sector Conditional Grant (Non-Wage)	8,358	2,686
AMONI P.S.	Amoni	Sector Conditional Grant (Non-Wage)	10,698	3,438
KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)	13,866	4,456
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)	18,606	5,979

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Omiriai P.S.	Amoni	Sector Conditional Grant (Non-Wage)	10,134	3,256
<b>Programme : Secondary Education</b>			<b>19,881</b>	<b>6,029</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,881</b>	<b>6,029</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAH HIGH SCHOOL	Amoni	Sector Conditional Grant (Non-Wage)	19,881	6,029
<b>Sector : Health</b>			<b>15,999</b>	<b>4,000</b>
<b>Programme : Primary Healthcare</b>			<b>15,999</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,999</b>	<b>4,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Morukatipe HEALTH CENTER II	Amoni	Sector Conditional Grant (Non-Wage)	2,731	683
Nyamalogo HEALTH CENTER II	Mella	Sector Conditional Grant (Non-Wage)	2,731	683
Osukuru HEALTH CENTERIII	Mella	Sector Conditional Grant (Non-Wage)	10,537	2,634
<b>Sector : Water and Environment</b>			<b>12,360</b>	<b>9,006</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,360</b>	<b>9,006</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,360</b>	<b>9,006</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amoni Amoni A	District Discretionary Development Equalization Grant	,completed,,completed,,	1,500 9,006
Construction Services - Maintenance and Repair-400	Amoni Amoni B	Sector Development Grant	,completed,,completed,,	1,800 9,006
Construction Services - Maintenance and Repair-400	Amoni Aterait	District Discretionary Development Equalization Grant	,completed,,completed,,	1,500 9,006
Construction Services - Maintenance and Repair-400	Amoni Kachinga rehabs	Sector Development Grant	,completed,,completed,,	1,800 9,006
Construction Services - Maintenance and Repair-400	Amoni kataapala	Sector Development Grant	,completed,,completed,,	3,960 9,006
Construction Services - Maintenance and Repair-400	Apokor Petege	Sector Development Grant	,completed,,completed,,	1,800 9,006
<b>Sector : Social Development</b>			<b>212,038</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>212,038</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>212,038</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mella sub county	Mella Mella	Other Transfers from Central Government	212,038	0
<b>Sector : Public Sector Management</b>			<b>10,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Apokor Apokor Market	Locally Raised Revenues	10,000	0
<b>LCIII : Kwapa</b>			<b>923,781</b>	<b>461,481</b>
<b>Sector : Agriculture</b>			<b>335,113</b>	<b>3,359</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,613</b>	<b>3,359</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,613</b>	<b>3,359</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwapa subcounty	Kwapa Kwapa subcounty	Sector Conditional Grant (Non-Wage)	9,613	3,359
<b>Programme : District Production Services</b>			<b>325,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>325,500</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Tororo district local government-road 1	Asinge Tororo-Kwapa- Salosalo road (9.3 km)	Other Transfers from Central Government	325,500	0
<b>Sector : Works and Transport</b>			<b>7,577</b>	<b>7,574</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,577</b>	<b>7,574</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,577</b>	<b>7,574</b>
Item : 263104 Transfers to other govt. units (Current)				
Kwapa	Kwapa Kwapa sub county	Other Transfers from Central Government	7,577	7,574
<b>Sector : Education</b>			<b>238,489</b>	<b>427,718</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,990</b>	<b>312,019</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>289,529</b>
Item : 211101 General Staff Salaries				
-	Kalait	Sector Conditional Grant (Wage) ,,,,,,	0	289,529
-	Kwapa	Sector Conditional Grant (Wage) ,,,,,,	0	289,529
-	Kwapa Asinge P/S	Sector Conditional Grant (Wage) ,,,,,,	0	289,529
-	Kalait Kalait P/S	Sector Conditional Grant (Wage) ,,,,,,	0	289,529
-	Kwapa KWAPA P/S	Sector Conditional Grant (Wage) ,,,,,,	0	289,529
-	Kalait Morukebu P/S	Sector Conditional Grant (Wage) ,,,,,,	0	289,529
-	Kwapa OCHEGEN P/S	Sector Conditional Grant (Wage) ,,,,,,	0	289,529
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,990</b>	<b>22,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Asinge P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	12,486	4,012
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)	16,710	5,369
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	15,318	4,922
Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)	12,222	3,927
OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	13,254	4,259
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	Kwapa Ochehen P/S	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>146,499</b>	<b>115,699</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>72,275</b>
Item : 211101 General Staff Salaries				
-	Kwapa	Sector Conditional Grant (Wage) ,	0	72,275
-	Kwapa Kirewa Secondary School	Sector Conditional Grant (Wage) ,	0	72,275
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,499</b>	<b>43,424</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HELPING HANDS SS	Kwapa	Sector Conditional Grant (Non-Wage)	12,408	3,763
KIREWA SS	Kwapa	Sector Conditional Grant (Non-Wage)	117,876	34,744
MULANDA PARENTS SS	Kwapa	Sector Conditional Grant (Non-Wage)	16,215	4,917
<b>Sector : Health</b>			<b>27,073</b>	<b>5,268</b>
<b>Programme : Primary Healthcare</b>			<b>27,073</b>	<b>5,268</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,073</b>	<b>5,268</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malaba HEALTH CENTERIII	Morukebu	Sector Conditional Grant (Non-Wage)	10,537	2,634
Poyameri HEALTH CENTER III	Kwapa	Sector Conditional Grant (Non-Wage)	10,537	2,634
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kwapa Kwapa HC III	District Discretionary Development Equalization Grant	6,000	0
<b>Sector : Water and Environment</b>			<b>39,720</b>	<b>17,562</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,720</b>	<b>17,562</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>39,720</b>	<b>17,562</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kwapa Asinge ss	District Discretionary Development Equalization Grant	,completed,completed,,completed,,	11,509
Construction Services - Civil Works-392	Kwapa Kabosa godown	Sector Development Grant	completed,completed,completed	6,053
Construction Services - Civil Works-392	Kwapa Kanyakor	Sector Development Grant	completed,completed,completed	6,053
Construction Services - Civil Works-392	Kwapa Komolo	Sector Development Grant	completed,completed,completed	6,053
Construction Services - Maintenance and Repair-400	Kwapa Kwapa 1	District Discretionary Development Equalization Grant	,completed,completed,,completed,,	11,509



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Construction Services - Maintenance and Repair-400	Asinge Obur	District Discretionary Development Equalization Grant	,completed,completed,,	1,800	11,509
Construction Services - Maintenance and Repair-400	Kwapa Ochiegen 2	District Discretionary Development Equalization Grant	,completed,completed,,	3,960	11,509
Construction Services - Maintenance and Repair-400	Asinge ogiroi B	District Discretionary Development Equalization Grant	,completed,completed,,	3,600	11,509
Construction Services - Maintenance and Repair-400	Kalait Osere A	District Discretionary Development Equalization Grant	,completed,completed,,	1,200	11,509
Construction Services - Maintenance and Repair-400	Kalait Osere A Rehabilitation	District Discretionary Development Equalization Grant	,completed,completed,,	1,200	11,509
Construction Services - Maintenance and Repair-400	Kalait Osere B	District Discretionary Development Equalization Grant	,completed,completed,,	3,000	11,509
<b>Sector : Social Development</b>				<b>275,809</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>275,809</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>212,038</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kwapa sub county	Kwapa Kwapa	Other Transfers from Central Government		212,038	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>63,771</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Kwapa Complesion of community Hall Kwapa sub county	District Discretionary Development Equalization Grant		63,771	0
<b>LCIII : Kisoko</b>				<b>524,749</b>	<b>369,312</b>
<b>Sector : Agriculture</b>				<b>9,326</b>	<b>3,847</b>
<b>Programme : Agricultural Extension Services</b>				<b>9,326</b>	<b>3,847</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>9,326</b>	<b>3,847</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kisoko subcounty	Kisoko Kisoko subcounty	Sector Conditional Grant (Non-Wage)	9,326	3,847
<b>Sector : Works and Transport</b>			<b>7,029</b>	<b>7,025</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,029</b>	<b>7,025</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,029</b>	<b>7,025</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisoko	Kisoko Kisoko sub county	Other Transfers from Central Government	7,029	7,025
<b>Sector : Education</b>			<b>112,276</b>	<b>350,937</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,276</b>	<b>350,937</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>316,769</b>
Item : 211101 General Staff Salaries				
-	Gwaragwara	Sector Conditional Grant (Wage)	0	316,769
-	Kisoko	Sector Conditional Grant (Wage)	0	316,769
-	Gwaragwara ABONGIT P/S	Sector Conditional Grant (Wage)	0	316,769
-	Gwaragwara Abongit Primary School	District Unconditional Grant (Wage)	0	316,769
-	Gwaragwara Gwaragwara P/S	Sector Conditional Grant (Wage)	0	316,769
-	Kisoko Kisoko Boys P/S	Sector Conditional Grant (Wage)	0	316,769
-	Kisoko Kisoko Girls P/S	Sector Conditional Grant (Wage)	0	316,769
-	Kisoko MAKAURI P/S	Sector Conditional Grant (Wage)	0	316,769
-	Gwaragwara MORKISWA P/S	Sector Conditional Grant (Wage)	0	316,769
-	Peipei Peipei P/S	Sector Conditional Grant (Wage)	0	316,769
-	Gwaragwara Pomede P/S	Sector Conditional Grant (Wage)	0	316,769
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,276</b>	<b>34,168</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongit P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,146	4,224
GWARAGWARA P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	10,674	3,430

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Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,762	4,101
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	16,146	5,188
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,258	3,939
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,386	4,301
PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	9,750	3,472
POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	17,154	5,512
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>7,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gwaragwara Gwara Gwara P/S	Sector Development Grant	7,000	0
<b>Sector : Health</b>			<b>23,999</b>	<b>4,000</b>
<b>Programme : Primary Healthcare</b>			<b>23,999</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,999</b>	<b>4,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangi HEALTH CENTERIII	Kisoko	Sector Conditional Grant (Non-Wage)	10,537	2,634
Kirewa Chawolo HEALTH CENTER	Kisoko	Sector Conditional Grant (Non-Wage)	2,731	683
Maliri HEALTH CENTERII	Gwaragwara	Sector Conditional Grant (Non-Wage)	2,731	683
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kisoko Kisoko HC III	District Discretionary Development Equalization Grant	8,000	0
<b>Sector : Water and Environment</b>			<b>24,600</b>	<b>3,503</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,600</b>	<b>3,503</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,600</b>	<b>3,503</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Gwaragwara Abongit B	Sector Development Grant	3,000	0

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Construction Services - Maintenance and Repair-400	Gwaragwara Chukuluk A	Sector Development ,,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kisoko Mzei tanga borehole	Sector Development ,,, Grant	1,500	0
Bore hole drilling and rehabilitation	Kisoko pei pei	Sector Development completed Grant	0	3,503
Construction Services - Civil Works-392	Kisoko Rulwaa	Sector Development Grant	16,500	0
Construction Services - Maintenance and Repair-400	Gwaragwara Rutengo	Sector Development ,,, Grant	1,800	0
<b>Sector : Social Development</b>			<b>347,520</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>347,520</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>347,520</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kisoko sub county	Kisoko Kisoko	Other Transfers from Central Government	325,190	0
Kisoko	Gwaragwara Kisoko sub county - Gwaragwara	Other Transfers from Central Government	22,330	0
<b>LCIII : Iyolwa</b>			<b>368,830</b>	<b>164,404</b>
<b>Sector : Agriculture</b>			<b>10,543</b>	<b>3,942</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,543</b>	<b>3,942</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>10,543</b>	<b>3,942</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa sub-county	Iyolwa Iyolwa sub-county	Sector Conditional Grant (Non-Wage)	10,543	3,942
<b>Sector : Works and Transport</b>			<b>5,731</b>	<b>5,728</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,731</b>	<b>5,728</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,731</b>	<b>5,728</b>
Item : 263104 Transfers to other govt. units (Current)				
Iyolwa	Iyolwa Iyolwa sub county	Other Transfers from Central Government	5,731	5,728
<b>Sector : Education</b>			<b>131,790</b>	<b>152,100</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>131,790</b>	<b>152,100</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>126,139</b>

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Item : 211101 General Staff Salaries				
-	Poyem	Sector Conditional Grant (Wage)	0	126,139
-	Poyem	Sector Conditional Grant (Wage)	0	126,139
-	BUJWALA P/S	Sector Conditional Grant (Wage)	0	126,139
-	Poyem	Sector Conditional Grant (Wage)	0	126,139
-	Gule P/S	Sector Conditional Grant (Wage)	0	126,139
-	Poyem	Sector Conditional Grant (Wage)	0	126,139
-	Iyolwa P/S	Sector Conditional Grant (Wage)	0	126,139
-	Poyem	Sector Conditional Grant (Wage)	0	126,139
-	Mpungwe P/S	Sector Conditional Grant (Wage)	0	126,139
-	Poyem	Sector Conditional Grant (Wage)	0	126,139
-	OJILAI P/S	Sector Conditional Grant (Wage)	0	126,139
-	Poyem	Sector Conditional Grant (Wage)	0	126,139
-	Poyem P/S	Sector Conditional Grant (Wage)	0	126,139
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,790</b>	<b>25,960</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANDA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	9,906	3,183
GULE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	5,178	1,664
IYOLWA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	19,878	6,387
MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	9,714	3,121
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)	12,918	4,151
POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)	12,594	4,047
SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	10,602	3,407
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	Ojilai Bumanda P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Iyolwa Segere P/S	Sector Development , Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ojilai Bumanda P/S	District Discretionary Development Equalization Grant	7,000	0
<b>Sector : Health</b>			<b>10,537</b>	<b>2,634</b>

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<b>Programme : Primary Healthcare</b>			<b>10,537</b>	<b>2,634</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,537</b>	<b>2,634</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko HEALTH CENTER III	Poyem	Sector Conditional Grant (Non-Wage)	10,537	2,634
<b>Sector : Water and Environment</b>			<b>5,550</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,550</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,550</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Poyem Bumanda	Sector Development Grant	1,800	0
Construction Services - Civil Works-392	Poyem Poyem spring	Sector Development Grant	3,750	0
<b>Sector : Social Development</b>			<b>204,679</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>204,679</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>204,679</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Iyolwa sub county	Iyolwa Iyolwa subcounty	Other Transfers from Central Government	204,679	0
<b>LCIII : Eastern Division (Physical)</b>			<b>1,756,871</b>	<b>67,956</b>
<b>Sector : Agriculture</b>			<b>381,690</b>	<b>16,152</b>
<b>Programme : Agricultural Extension Services</b>			<b>37,363</b>	<b>12,765</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>37,363</b>	<b>12,765</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Amagoro B Model farms only	Sector Development - Grant	18,682	4,981
Cultivated Assets - Seedlings-426	Amagoro B Model farms only	Sector Development - Grant	18,682	7,783
<b>Programme : District Production Services</b>			<b>344,326</b>	<b>3,387</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>180,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				

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Tororo district local government	Amagoro B District agricultural office	Other Transfers from Central Government	180,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,150</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B District production office	Sector Development Grant	18,150	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Amagoro B District production office	Sector Development Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	Amagoro B District production office	Sector Development Grant	5,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>137,176</b>	<b>3,387</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B District production office	Sector Development Grant	3,779	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amagoro B District production office	Sector Development Grant	71,799	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Amagoro B District production office	Sector Development Grant	9,660	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Amagoro B District production office	Sector Development Grant	40,200	0
Cultivated Assets - Cattle-420	Amagoro B Tororo DATIC	Sector Development - Grant	5,238	2,227
Cultivated Assets - Plantation-424	Amagoro B Tororo DATIC	Sector Development - Grant	6,500	1,160
<b>Sector : Education</b>			<b>77,309</b>	<b>7,826</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>77,309</b>	<b>7,826</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>77,309</b>	<b>7,826</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B Headquarters	District Discretionary Development Equalization Grant	824	7,826
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B Headquarters	Sector Development Grant	23,486	7,826
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B Motorcycle	Locally Raised Revenues	18,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Amagoro B Cesspool Emptier	District Discretionary Development Equalization Grant	25,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Amagoro B Headquarters	Sector Development Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	Amagoro B Headquarters	Sector Development Grant	8,000	0
<b>Sector : Health</b>			<b>903,294</b>	<b>4,320</b>
<b>Programme : Primary Healthcare</b>			<b>58,294</b>	<b>4,320</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,000</b>	<b>4,320</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Amagoro B District headquarters	District Discretionary Development Equalization Grant	45,000	4,320
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>13,294</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasoli Tororo hospital	District Discretionary Development Equalization Grant	13,294	0
<b>Programme : Health Management and Supervision</b>			<b>845,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>845,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B District Headquarters	External Financing	369,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro B District Headquarters	External Financing	345,000	0



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B Entire district	External Financing	131,000	0
<b>Sector : Water and Environment</b>			<b>81,293</b>	<b>15,176</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,293</b>	<b>15,176</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,293</b>	<b>15,176</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Amagoro A Entire district	Sector Development - Grant	11,293	7,280
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro A Entire district	Sector Development completed Grant	12,000	7,896
<b>Output : Construction of piped water supply system</b>			<b>18,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Amagoro A Entire district	Sector Development Grant	9,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro A Entire district	Sector Development Grant	9,000	0
<b>Programme : Natural Resources Management</b>			<b>40,000</b>	<b>0</b>
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 - General Works -1260	Amagoro B Entire district	Other Transfers from Central Government	40,000	0
<b>Sector : Social Development</b>			<b>212,038</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>212,038</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>212,038</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Eastern Division	Amagoro B Eastern Division	Other Transfers from Central Government	212,038	0
<b>Sector : Public Sector Management</b>			<b>98,447</b>	<b>24,482</b>
<b>Programme : District and Urban Administration</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Amagoro A Park close Road	District Discretionary Development Equalization Grant	25,000	0
<b>Programme : Local Government Planning Services</b>			<b>73,447</b>	<b>24,482</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>73,447</b>	<b>24,482</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B Entire district	District Discretionary Development Equalization Grant	40,075	24,482
Monitoring, Supervision and Appraisal - Benchmarking -1256	Amagoro B Entire district	District Discretionary Development Equalization Grant	33,372	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Amagoro B Entire district	District Discretionary Development Equalization Grant	0	0
<b>Sector : Accountability</b>			<b>2,800</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>2,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Amagoro B District Head quarters	Locally Raised Revenues	1,400	0
Furniture and Fixtures - Chairs-634	Amagoro B District head quarters	Locally Raised Revenues	1,400	0
<b>LCIII : Western Division (Physical)</b>			<b>47,387</b>	<b>0</b>
<b>Sector : Public Sector Management</b>			<b>47,387</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>47,387</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,387</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central District Headquarters	District Discretionary Development Equalization Grant	7,000	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Central District Headquarters	District Discretionary Development Equalization Grant	0	0
Construction Services - Operational Activities -404	Central District Headquarters	District Discretionary Development Equalization Grant	20,387	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Central District Headquarters	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central District Headquarters	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Missing Subcounty</b>			<b>2,093,167</b>	<b>1,912,514</b>
<b>Sector : Education</b>			<b>1,339,933</b>	<b>1,726,254</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,206</b>	<b>524,457</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>478,909</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Akadot P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Akadot P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish APETAI P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Aukot P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Kalachai P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Kocoge P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Migana P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish NYAMALOGO P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish PAKOI P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Petta P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Totokidwe P/S	Sector Conditional Grant (Wage)	0	478,909
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>133,206</b>	<b>45,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akadot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,230	5,215
Apetai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,438	3,997
Aukot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,274	1,695
Kalachai P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,658	3,746
Kocoge P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,606	4,051
MIGANA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,690	3,114
NYAMALOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,422	3,349
PAKOI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,590	5,786
PETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,646	5,069
SIWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,570	4,039
TOTOKIDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,082	5,489
<b>Programme : Secondary Education</b>			<b>625,752</b>	<b>452,433</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>265,682</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ..	0	265,682
-	Missing Parish	Sector Conditional Grant (Wage) ..	0	265,682
-	Missing Parish	Sector Conditional Grant (Wage) ..	0	265,682
	Paya ss			
	RUBONGI ARMY S.S			
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>625,752</b>	<b>186,752</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HEREIGNS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	3,549
MALABA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,625	5,345
PAYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	47,685	14,460
RUBONGI ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	386,892	117,320

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ST MARY ASSUMPTA MELLA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	152,823	43,342
TORORO CENTRAL ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	9,024	2,736
<b>Programme : Skills Development</b>			<b>580,975</b>	<b>749,363</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>562,573</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	562,573
-	Missing Parish Iyolwa Technical School	Sector Conditional Grant (Wage)	0	562,573
-	Missing Parish Mukuju PTC	Sector Conditional Grant (Wage)	0	562,573
-	Missing Parish TORORO TECHNICAL INSTITUTE	Sector Conditional Grant (Wage)	0	562,573
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>580,975</b>	<b>186,791</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA TECHNICAL SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	39,415
Mukuju	Missing Parish	Sector Conditional Grant (Non-Wage)	302,065	97,118
Tororo Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	50,258
<b>Sector : Health</b>			<b>753,234</b>	<b>186,260</b>
<b>Programme : Primary Healthcare</b>			<b>115,951</b>	<b>26,939</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,725</b>	<b>2,181</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mifumi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,992	1,498
St Johns Kayoro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,733	683
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>107,226</b>	<b>24,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoni HEALTH CENTERII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
AMURWO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683

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Apetai HEALTH CENTERII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
Chawolo HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
Fungwe HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
Kayoro HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
Makawari HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Merkit HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,537	2,634
Molo HEALTH CENTERIII	Missing Parish	Sector Conditional Grant (Non-Wage)	10,537	2,634
Morkiswa HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
Mukuju HEALTH CENTER IV	Missing Parish	Sector Conditional Grant (Non-Wage)	42,453	10,613
NAMWAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
Nyalakot HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
Pokongo HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
Pusere HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
SONI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
Sop Sop HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,462	683
Were HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
<b>Programme : District Hospital Services</b>			<b>637,283</b>	<b>159,321</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>517,959</b>	<b>129,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo General Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	517,959	129,490
<b>Output : NGO Hospital Services (LLS.)</b>			<b>119,324</b>	<b>29,831</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St anthony hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	119,324	29,831