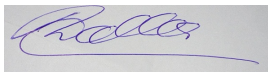

Vote:554 Tororo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 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: 21/04/2020

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

Vote:554 Tororo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,942,519	2,392,499	81%
Discretionary Government Transfers	6,618,316	5,718,528	86%
Conditional Government Transfers	47,611,950	37,710,708	79%
Other Government Transfers	6,304,271	1,018,678	16%
External Financing	1,285,100	544,805	42%
Total Revenues shares	64,762,156	47,385,218	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	15,632,092	13,568,638	10,684,679	87%	68%	79%
Finance	616,081	372,121	282,042	60%	46%	76%
Statutory Bodies	1,339,538	922,536	493,667	69%	37%	54%
Production and Marketing	4,964,561	3,194,140	2,874,975	64%	58%	90%
Health	10,227,932	7,533,930	6,848,632	74%	67%	91%
Education	24,078,730	17,773,654	16,432,570	74%	68%	92%
Roads and Engineering	1,366,414	1,051,673	880,245	77%	64%	84%
Water	803,522	795,040	321,285	99%	40%	40%
Natural Resources	525,344	228,988	158,032	44%	30%	69%
Community Based Services	4,502,286	547,237	313,022	12%	7%	57%
Planning	499,913	230,124	168,605	46%	34%	73%
Internal Audit	123,449	78,958	56,414	64%	46%	71%
Trade, Industry and Local Development	82,295	60,756	46,453	74%	56%	76%
Grand Total	64,762,156	46,357,796	39,560,621	72%	61%	85%
<i>Wage</i>	27,181,088	20,385,816	19,243,882	75%	71%	94%
<i>Non-Wage Recurrent</i>	25,553,147	19,741,949	16,164,868	77%	63%	82%
<i>Domestic Devt</i>	10,742,821	5,685,225	3,740,889	53%	35%	66%
<i>Donor Devt</i>	1,285,100	544,805	414,237	42%	32%	76%

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

By the end of quarter three the district had realized Shs 47,385,218,000 against an annual budget of Shs 64,762,156,000 being 73% 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 22.2% budget performance for the quarter and 16.1% 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, Vegetable Oil Development Project. From the local revenue source the district had realised Shs 2,392,499,057 against an annual budget of Shs 2,942,519,263 being 81.3% budget performance. The Ministry of Finance, Planning and Economic development provided the district with an advance release of 81.3% of its initially expected 75% percent local revenue projections by the third quarter. From the central government source the district realised Shs 43,429,235,931 against an annual budget of Shs 54,230,265,565 being 88.1% budget performance for the quarter and 80% budget performance for the year. Most central government funds performed as planned for the quarter at 75% for non wage recurrent grants and 100% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed above 75% ie General Public Service Pension Arrears, Salary arrears (Budgeting). From the external financing the district had realised Shs Shs 544,805,000 from external financing against an annual budget of Shs 1,285,100,560 of which Shs 93,431,000 was received in quarter three. The budget performance so far is 42.3% 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 three apart from the locally raised resources that had not yet been warranted 100% of the rest of the funds received had been disbursed to the departments with, Administration, Water, Roads Education and Health realizing the highest budget outturn of 87%, 99%, 77%, 74%, and 74% respectively while Community based services realized the least with 12%. 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. Four of the twelve departments had spent 80% and over of the funds they received during the quarter and by the end of the third quarter the district had Shs 7,824,597,000 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 and also local revenue for Q3 hadn't yet been warranted for the departments by the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,942,519	2,392,499	81 %
Local Services Tax	149,185	216,033	145 %
Local Hotel Tax	13,355	7,178	54 %
Business licenses	106,162	74,381	70 %
Interest from private entities - Domestic	78,787	40,767	52 %
Rent & Rates - Non-Produced Assets – from private entities	1,500,777	1,269,423	85 %
Rent & Rates - Non-Produced Assets – from other Govt units	238,386	159,500	67 %
Park Fees	60,973	31,836	52 %
Animal & Crop Husbandry related Levies	48,708	39,336	81 %
Agency Fees	157,370	99,922	63 %
Market /Gate Charges	203,865	145,777	72 %
Other Fees and Charges	374,518	302,131	81 %
Other fines and Penalties – from other government units	10,433	6,216	60 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	6,618,316	5,718,528	86 %
District Unconditional Grant (Non-Wage)	1,206,721	905,041	75 %
Urban Unconditional Grant (Non-Wage)	106,035	79,526	75 %
District Discretionary Development Equalization Grant	2,960,494	2,960,494	100 %
Urban Unconditional Grant (Wage)	162,550	121,913	75 %
District Unconditional Grant (Wage)	2,123,846	1,592,884	75 %
Urban Discretionary Development Equalization Grant	58,670	58,670	100 %
2b.Conditional Government Transfers	47,611,950	37,710,708	79 %
Sector Conditional Grant (Wage)	24,894,693	18,671,019	75 %
Sector Conditional Grant (Non-Wage)	7,072,913	4,850,674	69 %
Sector Development Grant	2,464,233	2,464,233	100 %
Transitional Development Grant	29,802	29,802	100 %
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	2,644,416	75 %
Gratuity for Local Governments	2,328,801	1,746,601	75 %
2c. Other Government Transfers	6,304,271	1,018,678	16 %
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	848,065	77 %
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	92,429	6 %
3. External Financing	1,285,100	544,805	42 %
United Nations Children Fund (UNICEF)	571,100	143,638	25 %
Global Fund for HIV, TB & Malaria	65,000	56,453	87 %
World Health Organisation (WHO)	280,000	309,736	111 %
Global Alliance for Vaccines and Immunization (GAVI)	94,000	34,978	37 %
Population Services International	25,000	0	0 %
Aids Health Care Foundation (AHF)	50,000	0	0 %
Research Triangle Institute (RTI)	200,000	0	0 %
Total Revenues shares	64,762,156	47,385,218	73 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter three the district had realised Shs 2,392,499,057 against an annual budget of Shs 2,942,519,263 being 81.3% budget performance. The Ministry of Finance, Planning and Economic development provided the district with an advance release of 81.3% of its initially expected 75% percent local revenue projections by the third quarter

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Cumulative Performance for Central Government Transfers

By the end of quarter three from the central government source the district realised Shs 43,429,235,931 against an annual budget of Shs 54,230,265,565 being 88.1% budget performance for the quarter and 80% budget performance for the year. Most central government funds performed as planned for the quarter at 75% for non wage recurrent grants and 100% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed above 75% ie General Public Service Pension Arrears, Salary arrears (Budgeting)

Cumulative Performance for Other Government Transfers

By the end of quarter three from the other central government source the district realised Shs 667,899,000 against an annual budget of Shs 6,304,270,916 being 22.2% budget performance for the quarter and 16.1% budget performance for the year. Some other central government funds didn't perform as planned for the quarter at 75% Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Vegetable Oil Development Project.

Cumulative Performance for External Financing

By the end of quarter three the district had realised Shs 544,805,000 from external financing against an annual budget of Shs 1,285,100,560 of which Shs 93,431,000 was received in quarter three.

The budget performance so far is 42.3% 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
Sector: Agriculture						
Agricultural Extension Services	3,104,224	2,728,312	88 %	941,530	947,443	101 %
District Production Services	1,860,336	146,663	8 %	496,503	65,295	13 %
Sub- Total	4,964,561	2,874,975	58 %	1,438,033	1,012,737	70 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,366,414	880,245	64 %	281,717	253,594	90 %
Sub- Total	1,366,414	880,245	64 %	281,717	253,594	90 %
Sector: Tourism, Trade and Industry						
Commercial Services	82,295	46,453	56 %	20,574	20,881	101 %
Sub- Total	82,295	46,453	56 %	20,574	20,881	101 %
Sector: Education						
Pre-Primary and Primary Education	14,371,499	10,171,304	71 %	3,761,474	4,010,257	107 %
Secondary Education	6,538,594	4,576,661	70 %	1,867,977	2,123,628	114 %
Skills Development	2,048,673	1,374,660	67 %	568,564	501,157	88 %
Education & Sports Management and Inspection	1,101,470	307,044	28 %	309,227	104,179	34 %
Special Needs Education	18,493	2,901	16 %	4,623	1,200	26 %
Sub- Total	24,078,730	16,432,570	68 %	6,511,865	6,740,420	104 %
Sector: Health						
Primary Healthcare	1,254,367	835,216	67 %	377,967	268,647	71 %
District Hospital Services	787,283	488,871	62 %	196,821	159,321	81 %
Health Management and Supervision	8,186,281	5,524,545	67 %	2,046,570	2,152,271	105 %
Sub- Total	10,227,932	6,848,632	67 %	2,621,358	2,580,239	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	803,522	321,285	40 %	265,013	36,533	14 %
Natural Resources Management	525,344	158,232	30 %	130,636	47,855	37 %
Sub- Total	1,328,866	479,517	36 %	395,649	84,388	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,502,286	313,522	7 %	1,125,572	177,827	16 %
Sub- Total	4,502,286	313,522	7 %	1,125,572	177,827	16 %
Sector: Public Sector Management						
District and Urban Administration	15,632,092	10,684,679	68 %	3,871,078	532,350	14 %
Local Statutory Bodies	1,339,538	496,222	37 %	332,928	87,783	26 %
Local Government Planning Services	499,913	168,605	34 %	131,099	46,557	36 %
Sub- Total	17,471,543	11,349,506	65 %	4,335,106	666,689	15 %
Sector: Accountability						
Financial Management and Accountability(LG)	616,081	282,042	46 %	152,620	64,711	42 %

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Internal Audit Services	123,449	56,414	46 %	28,487	14,080	49 %
<i>Sub- Total</i>	<i>739,530</i>	<i>338,457</i>	<i>46 %</i>	<i>181,107</i>	<i>78,791</i>	<i>44 %</i>
Grand Total	64,762,156	39,563,876	61 %	16,910,981	11,615,566	69 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,304,781	13,263,827	87%	3,764,475	1,812,116	48%
District Unconditional Grant (Non-Wage)	186,463	134,052	72%	46,616	46,616	100%
District Unconditional Grant (Wage)	729,705	547,279	75%	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	1,746,601	75%	582,200	582,200	100%
Locally Raised Revenues	222,094	227,692	103%	55,523	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	970,083	625,229	64%	242,521	103,699	43%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	3,517,545	2,644,416	75%	879,386	885,643	101%
Salary arrears (Budgeting)	232,200	232,200	100%	58,050	0	0%
Urban Unconditional Grant (Wage)	46,126	34,595	75%	11,532	11,532	100%
Development Revenues	327,311	304,811	93%	106,604	99,104	93%
District Discretionary Development Equalization Grant	287,311	287,311	100%	95,770	95,770	100%
Locally Raised Revenues	30,000	7,500	25%	7,500	0	0%
Transitional Development Grant	10,000	10,000	100%	3,333	3,333	100%
Total Revenues shares	15,632,092	13,568,638	87%	3,871,078	1,911,220	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	775,831	506,808	65%	193,958	180,209	93%
Non Wage	14,528,950	10,096,099	69%	3,576,350	303,234	8%
Development Expenditure						
Domestic Development	327,311	81,772	25%	100,770	48,907	49%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	15,632,092	10,684,679	68%	3,871,078	532,350	14%
C: Unspent Balances						
Recurrent Balances		2,660,919	20%			
Wage		75,065				
Non Wage		2,585,853				
Development Balances		223,039	73%			
Domestic Development		223,039				
External Financing		0				
Total Unspent		2,883,958	21%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 13,263,827,000/= against an annual budget of Shs 15,632,092,000 being 93% budget performance for the quarter and 93% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 10,684,679,000 being 14% expenditure performance for the quarter and 68% expenditure performance for the year. Pension for Local Governments performed beyond 100% because the district received more funds than what the department had planned for in the quarter. The Department has shs. 2,883,958,000/= unspent by the end of the quarter, being funds for pension and gratuity payment carried forward from the previous quarter. By the end of quarter three the department had received Shs 13,263,827,000/= against an annual budget of Shs 15,632,092,000 being 93% budget performance for the quarter and 93% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 10,684,679,000 being 14% expenditure performance for the quarter and 68% expenditure performance for the year. Pension for Local Governments performed beyond 100% because the district received more funds than what the department had planned for in the quarter while local revenue performance for the quarter was at 0% because the district had not yet warranted local revenue by the end of the quarter. The Department has shs. 2,883,958,000/= unspent by the end of the quarter, being funds for pension and gratuity payment carried forward from the previous quarter.

Reasons for unspent balances on the bank account

By the end of the quarter the Department had shs. 2,883,958,000/= unspent, being funds for payment of gratuity and pension and operational costs for the Department rolled over to third quarter for expenditure and funds for construction works for the department that had started but hadn't yet been completed.

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, organized celebrations of NRM day and Women's day

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	613,281	371,421	61%	1,787,550	77,936	4%
District Unconditional Grant (Non-Wage)	36,856	34,580	94%	9,214	9,214	100%
District Unconditional Grant (Wage)	196,665	147,498	75%	49,166	49,166	100%
Locally Raised Revenues	154,081	85,238	55%	37,120	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	201,773	86,176	43%	1,686,073	13,580	1%
Urban Unconditional Grant (Wage)	23,906	17,929	75%	5,976	5,976	100%
Development Revenues	2,800	700	25%	700	0	0%
Locally Raised Revenues	2,800	700	25%	700	0	0%
Total Revenues shares	616,081	372,121	60%	1,788,250	77,936	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,570	148,442	67%	55,143	56,003	102%
Non Wage	392,710	133,600	34%	96,778	8,708	9%
Development Expenditure						
Domestic Development	2,800	0	0%	700	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	616,081	282,042	46%	152,620	64,711	42%
C: Unspent Balances						
Recurrent Balances		89,379	24%			
Wage		16,985				
Non Wage		72,394				
Development Balances		700	100%			
Domestic Development		700				
External Financing		0				
Total Unspent		90,079	24%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a total of Shs. 372,121,000/= against an annual budget of Shs. 616,081,000 /= being 4% budget performance for the quarter and 60% budget performance for the year. By the end of the third quarter the department had spent Shs. 282,042,000/= representing 42% performance for the quarter and 46% performance for the year. Local revenue performance for the quarter was at 0% because the district had not yet warranted local revenue by the end of the quarter. By the end of the quarter the department had Shs. 90,079,000/= unspent.

Reasons for unspent balances on the bank account

The unspent funds were Shs. 90,079,000/= Shs. 16,985,000/= being balances of wages for staff to be paid in subsequent quarter.; Shs. 72,394,000/= for routine activities which are ongoing.

Highlights of physical performance by end of the quarter

By the end of the third quarter the physical performance for the department included: 1) Staff salaries paid for finance staff for three months; 2) Draft six months financial statements, 3) Procured stationery items for the department; 4) Catered for incidentals to enhance department operations.5) Consultative visits to the center,

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,339,538	922,536	69%	5,473,896	264,140	5%
District Unconditional Grant (Non-Wage)	514,143	385,607	75%	128,536	128,536	100%
District Unconditional Grant (Wage)	435,550	326,662	75%	108,887	108,887	100%
Locally Raised Revenues	131,847	76,373	58%	32,112	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	257,998	133,893	52%	5,204,361	26,717	1%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,339,538	922,536	69%	5,473,896	264,140	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,550	145,974	34%	108,887	52,672	48%
Non Wage	903,988	350,248	39%	224,041	35,111	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,339,538	496,222	37%	332,928	87,783	26%
C: Unspent Balances						
Recurrent Balances						
Wage		180,688				
Non Wage		245,626				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		426,314	46%			

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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. By the end of the third quarter the department had received a total of Shs. 922,536,000/= against an annual budget of Shs. 1,339,538,000 /= being 5% budget performance for the quarter and 69% budget performance for the year. By the end of the third quarter the department had spent Shs. 496,222,000/= representing 26% performance for the quarter and 37% performance for the year. Local revenue performance for the quarter was at 0% because the district had not yet warranted local revenue by the end of the quarter.

Reasons for unspent balances on the bank account

By the end of the quarter the Department had shs. 426,314,000 unspent, being funds for payment of wage Shs 180,688,000 ,Non-Wage Shs 245,626,000 being 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 two council and five standing committee meeting allowances , paid salaries, paid for political monitoring, paid for travel in land, paid DSC members' allowances, paid allowances for one contract committee meeting, paid operations fuel for the District Chairperson, Council Speaker, Deputy Speaker and three secretaries.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,306,791	926,102	71%	6,883,898	302,410	4%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	68,671	51,503	75%	17,168	17,168	100%
Locally Raised Revenues	13,983	2,871	21%	3,496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	91,915	22,561	25%	6,576,354	2,187	0%
Sector Conditional Grant (Non-Wage)	339,138	254,354	75%	88,610	84,785	96%
Sector Conditional Grant (Wage)	769,570	577,178	75%	192,393	192,393	100%
Urban Unconditional Grant (Wage)	11,514	8,636	75%	2,879	2,879	100%
Development Revenues	3,657,769	2,268,038	62%	1,107,510	817,632	74%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,969,920	1,969,920	100%	656,640	656,640	100%
Other Transfers from Central Government	1,482,160	92,429	6%	370,540	92,429	25%
Sector Development Grant	205,690	205,690	100%	80,330	68,563	85%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	4,964,561	3,194,140	64%	7,991,408	1,120,042	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	849,755	590,680	70%	212,439	218,327	103%
Non Wage	457,036	244,805	54%	118,084	84,351	71%
Development Expenditure						
Domestic Development	3,657,769	2,039,490	56%	1,107,510	710,059	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,964,561	2,874,975	58%	1,438,033	1,012,737	70%

Vote:554 Tororo District**Quarter3**

C: Unspent Balances			
Recurrent Balances	90,617	10%	
Wage	46,637		
Non Wage	43,981		
Development Balances	228,548	10%	
Domestic Development	228,548		
External Financing	0		
Total Unspent	319,165	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department received about Shs 3,194,140,000 against annual budget of about Shs 4,964,561,000 being 64% of budget performance for the year. By the end of quarter three, the department had spent about Shs 2,741,634,000 representing 55% budget performance in the year. The unspent fund was about Shs 452,506,000. Locally raised revenue and other transfers from central grant showed under performance of 0% and 25% due to no allocation made and non-release of all ACDP road choke funds, respectively. Multi-sectoral transfers to LLGs non-wage performance was 0% due to limited allocation arising out of competing demands across departments.

Reasons for unspent balances on the bank account

The funds unspent was from salary, operational activities and capital/development projects. About shs. 46,637,000 for salary was not spent because 5 support staff members whose salary was planned for under production were sometimes paid in other departments wage budget line. About shs. 177.321,000 was for non-wage was not spent due to either late release of the funds requested for activities or not requested at all. About 228,548,000 for development expenditure was not spent because of incomplete procurement of all service providers to undertake works and supplies.

Highlights of physical performance by end of the quarter

For standard indicators, 474453 animals vaccinated, 132145 animals sprayed, 33557 animals slaughtered under supervision. average of 292 fish ponds construction and maintenance supervised. 202 fish ponds stocked under supervision. 12255 kg of fish harvested under supervision. For non-standard indicators, 29 extension workers reached out to parish model farmers and other farmers supported under ACDP, NUSAF, UWEP, YLP and DDEG/PRDP through training, farm visits and provision of inputs, 175 cows inseminated, regulatory inspections of agro-input dealers, suppliers, fingerling hatcheries, fish markets, slaughter facilities and livestock markets under crop, fisheries and veterinary conducted, and shs 10467025 as local revenue collected from 8 livestock markets, cattle traders licensing and hides and skins.

Vote:554 Tororo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,609,193	6,342,126	74%	2,152,195	2,102,802	98%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
Locally Raised Revenues	162,000	28,371	18%	40,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,495	38,756	48%	20,124	11,152	55%
Sector Conditional Grant (Non-Wage)	1,114,112	835,559	75%	278,425	278,503	100%
Sector Conditional Grant (Wage)	7,240,587	5,430,440	75%	1,810,147	1,810,147	100%
Development Revenues	1,618,738	1,191,805	74%	469,163	351,344	75%
District Discretionary Development Equalization Grant	207,929	207,929	100%	69,310	69,310	100%
External Financing	845,000	418,067	49%	211,250	93,431	44%
Sector Development Grant	565,809	565,809	100%	188,603	188,603	100%
Total Revenues shares	10,227,932	7,533,930	74%	2,621,358	2,454,145	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,240,587	5,043,159	70%	1,810,147	2,043,689	113%
Non Wage	1,368,607	853,030	62%	342,049	290,859	85%
Development Expenditure						
Domestic Development	773,738	538,206	70%	257,913	156,079	61%
External Financing	845,000	414,237	49%	211,250	89,612	42%
Total Expenditure	10,227,932	6,848,632	67%	2,621,358	2,580,239	98%
C: Unspent Balances						
Recurrent Balances						
Wage		387,280				
Non Wage		58,656				
Development Balances						
Domestic Development		235,532				
External Financing		3,830				

Vote:554 Tororo District**Quarter3**

Total Unspent	685,298	9%	
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Summary of Workplan Revenues and Expenditure by Source

REVENUE: By the end of quarter three FY. 2019/2020 the Health Department had received a total grant wage, Non wage, Local revenue, Domestic development and donar of Shs.. 7,533,930,000/= against an annual budget of Shs. 10,227,932,000/= representing 74% performance by the end of the reporting quarter. Whereas the Department recieved Shs.2,454,145,000/= during the quarter against a quarterly budget of Shs.2,621,358,000/= representing 94% performance. EXPENDITURE: By the end of the reporting quarter the Health department had spent shs. 6,848,632,000/= against an annual planned expenditure of Shs. 10,227,932,000/= representing 67% performance. The department also spent Shs. 2,580,239,000/= during the quarter against a quarterly planned expenditure of Shs. 2,621,358,000/= representing a quarter three expenditure of 98% By the end of quarter three. FY. 2019/2020, the department had cumulatively spent Shs. 5,043,159,000/= as wage against an annual planned wage expenditure of Shs. 7,240,587,000/= representing 70% performance By the end of quarter three FY. 2019/2020 the Health department had cumulatively spent Shs. 414,237,000/= against an annual planned expenditure of Shs. 845,000,000/=representing a 49% performance of the external financing whereas the Health department had spent Shs. 89,612,000/= during the reporting quarter against a planned quarterly expenditure of Shs. 211,250,000/= representing a 42% performance.

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 for the Health projects.. As you may be aware Non wage balances since quarter one resulted from Amurwo HC II which was functionalised effective July 2019 not accessing its Nonwage transfers because by end of third quarter FY. 2019/2020 its supplier number had not yet been generated.

Highlights of physical performance by end of the quarter

1. OPD utilisation:. The Department OPD utilisation stood at 0.95 against the annual target of 1.5. 2.ANC 4th visit: achieved 39% against an annual target of 49.5% 3. Institutional deliveries: Achieved 52 % against the annual target of 89%. 4. DPT3 Coverage: Achieved 75% of the annual target of 95%.

Vote:554 Tororo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,744,254	16,436,445	72%	9,492,780	6,061,796	64%
District Unconditional Grant (Non-Wage)	12,000	11,000	92%	3,000	3,000	100%
District Unconditional Grant (Wage)	81,888	61,416	75%	20,472	20,472	100%
Locally Raised Revenues	26,000	34,613	133%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	268,004	6,611	2%	3,493,575	1,248	0%
Other Transfers from Central Government	24,000	27,520	115%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	5,447,826	3,631,884	67%	1,763,378	1,815,942	103%
Sector Conditional Grant (Wage)	16,884,536	12,663,402	75%	4,199,855	4,221,134	101%
Development Revenues	1,334,476	1,337,209	100%	443,325	438,825	99%
District Discretionary Development Equalization Grant	206,824	206,824	100%	68,941	68,941	100%
Locally Raised Revenues	18,000	20,733	115%	4,500	0	0%
Sector Development Grant	1,109,652	1,109,652	100%	369,884	369,884	100%
Total Revenues shares	24,078,730	17,773,654	74%	9,936,106	6,500,621	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,966,424	12,361,402	73%	4,193,744	4,532,448	108%
Non Wage	5,777,830	3,451,931	60%	1,874,796	1,697,599	91%
Development Expenditure						
Domestic Development	1,334,476	619,237	46%	443,325	510,373	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,078,730	16,432,570	68%	6,511,865	6,740,420	104%
C: Unspent Balances						
Recurrent Balances		623,112	4%			
Wage		363,416				
Non Wage		259,696				

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Development Balances	717,972	54%	
Domestic Development	717,972		
External Financing	0		
Total Unspent	1,341,084	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 17,773,654,000 against an annual budget of Shs 24,078,730,000 being 65% budget performance for the quarter and 74% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 4,532,448,000 on wage, Shs 1,697,599,000 on non wage and Shs 510,373,000 on development activities totaling to Shs 6,740,420,000 representing 104% performance in the quarter and 68% budget performance in the year. By the end of the quarter the department had Shs 1,341,084,000 unspent. There was an over performance in the department due to over expenditure in wage to cater for salary arrears and payment of several projects in third quarter than quarter one and two.

Reasons for unspent balances on the bank account

The unspent balance of Shs 363,416,000 under wage is for salary arrears to cater for those that missed salaries, Shs 259,696,000 under non wage is for renovation of schools budheded for under non wage and Shs 717,972,000 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, 3 Departmental meetings conducted, one vehicle maintained, One quarterly report 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, Projects implemented

Vote:554 Tororo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,366,414	1,051,673	77%	3,552,977	305,696	9%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	138,376	103,782	75%	34,594	34,594	100%
Locally Raised Revenues	12,000	13,000	108%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,147	60,995	76%	3,291,296	4,142	0%
Other Transfers from Central Government	1,101,450	848,065	77%	215,476	258,350	120%
Urban Unconditional Grant (Wage)	22,442	16,831	75%	5,610	5,610	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,366,414	1,051,673	77%	3,552,977	305,696	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,817	108,665	68%	40,204	47,839	119%
Non Wage	1,205,597	771,579	64%	241,513	205,755	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,366,414	880,245	64%	281,717	253,594	90%
C: Unspent Balances						
Recurrent Balances						
		171,428	16%			
Wage		11,948				
Non Wage		159,481				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		171,428	16%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a total of Shs. 1,051,603,000/= against an annual budget of Shs. 1,366,414,000 /= being 77% budget performance for the quarter and 9% performance for the year. By the end of the quarter the department had spent Shs. 880,245,000 /= representing 90% performance for the quarter and 64% performance for the year. Other Transfers from Central Government (Road fund) performed beyond 100% because releases to the LLG exceeded the planned figures. Local revenue performance for the quarter was at 0% because the district had not yet warranted local revenue by the end of the quarter.

Reasons for unspent balances on the bank account

By the end of the quarter the Department had Shs 171,428,000 /= 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 0.4 km by heavy grading 3). Mechanized maintenance of 102.6 km under force account 4). Attended 2 national consultations and submitted quarter two report to URF 5) repaired 4 road construction equipment and office pick up.

Vote:554 Tororo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,927	25,446	75%	8,482	8,482	100%
Sector Conditional Grant (Non-Wage)	33,927	25,446	75%	8,482	8,482	100%
Development Revenues	769,595	769,595	100%	256,532	256,532	100%
District Discretionary Development Equalization Grant	166,711	166,711	100%	55,570	55,570	100%
Sector Development Grant	583,082	583,082	100%	194,361	194,361	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	803,522	795,040	99%	265,013	265,013	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	33,927	18,251	54%	8,482	6,177	73%
Development Expenditure						
Domestic Development	769,595	303,034	39%	256,532	30,356	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	803,522	321,285	40%	265,013	36,533	14%
C: Unspent Balances						
Recurrent Balances						
		7,194	28%			
Wage		0				
Non Wage		7,194				
Development Balances						
		466,561	61%			
Domestic Development		466,561				
External Financing		0				
Total Unspent		473,756	60%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received shs 795,040,000 against a total budget of shs 803,522,000 representing 100% budget out turn for the quarter and 99% of the annual budget. By the end of the quarter the sector had spent shs 321,285,000 representing 99% expenditure in the quarter and 40% expenditure in the year. By the end of the quarter shs 473,756,000 unspent representing 60% unspent.

Vote:554 Tororo District

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Reasons for unspent balances on the bank account

By the end of the quarter shs 473,756,000 unspent. The contractors had all mobilized by the end of the quarter and started work. Work progress stood at 70% and being tested. The works would be certified upon completion of testing in the fourth quarter.

Highlights of physical performance by end of the quarter

-The construction of 6km of pipeline was in progress -10 bore hole construction in progress

Vote:554 Tororo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	485,344	228,988	47%	1,756,966	49,505	3%
District Unconditional Grant (Non-Wage)	15,285	14,696	96%	3,821	3,821	100%
District Unconditional Grant (Wage)	162,439	121,829	75%	40,609	40,610	100%
Locally Raised Revenues	245,960	74,514	30%	61,491	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,730	8,252	17%	1,647,812	1,842	0%
Sector Conditional Grant (Non-Wage)	12,929	9,697	75%	3,232	3,232	100%
Development Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	525,344	228,988	44%	1,766,966	49,505	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,439	121,501	75%	40,610	40,281	99%
Non Wage	322,905	36,731	11%	80,026	7,574	9%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	525,344	158,232	30%	130,636	47,855	37%
C: Unspent Balances						
Recurrent Balances		70,756	31%			
Wage		328				
Non Wage		70,428				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		70,756	31%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had realized 228,988,000 against the annual budget of 525,344,000 being 3 % budget performance for the quarter and 47% budget performance for the year By the end of the quarter, the department spent 158,232,000 against the planned shs.525,344,000 representing 37% budget performance in the quarter and 30 % for the year. In the quarter the department did not realize shillings 10,000,000 budgeted for under Central Government transfer (FIEFOC 2). Local revenue performance for the quarter was at 0% because the district had not yet warranted local revenue by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance is for activities whose requisitions had been made but actual funds had not yet been received by the end of the quarter.

Highlights of physical performance by end of the quarter

Trained 60 community tree farmers on best tree management (32 female and 28 male) in Kidoko parish, Molo Sub county. 1 Community group mobilized to establish demonstration in Sopsop Sub County. 5 field patrols and monitoring conducted in all 21 sub counties and 3 local forest reserves 2 community training each 30 participants (120 participants)70 female 50 male on wetlands management in merikit and Magola sub countries. 1 wetlands action plans developed for Ligaga wetlands Iyolwa sub county. 20 Environment Volunteers trained on reporting and compliance enforcement in Nyakesi E, Rubongi sub counties. 2 Monitoring visits conducted by the technical and political team for all development projects in the district and department activities in Merkit, Rubongi, Magola Sub countries. 5 Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district. 1 physical planning committee meeting held, 1 field visit conducted on behalf of physical planning committee.

Vote:554 Tororo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	438,502	262,812	60%	3,527,281	82,225	2%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	182,087	136,565	75%	45,522	45,522	100%
Locally Raised Revenues	27,983	4,306	15%	3,663	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	89,100	20,441	23%	3,448,849	1,870	0%
Sector Conditional Grant (Non-Wage)	105,115	78,836	75%	20,693	26,279	127%
Urban Unconditional Grant (Wage)	22,218	16,664	75%	5,555	5,555	100%
Development Revenues	4,063,784	284,425	7%	1,024,865	35,674	3%
District Discretionary Development Equalization Grant	107,023	107,023	100%	35,674	35,674	100%
External Financing	300,100	126,738	42%	75,025	0	0%
Other Transfers from Central Government	3,656,661	50,664	1%	914,165	0	0%
Total Revenues shares	4,502,286	547,237	12%	4,552,146	117,899	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,305	139,549	68%	51,076	53,167	104%
Non Wage	234,197	76,190	33%	58,549	26,876	46%
Development Expenditure						
Domestic Development	3,763,684	97,783	3%	940,921	97,783	10%
External Financing	300,100	0	0%	75,025	0	0%
Total Expenditure	4,502,286	313,522	7%	1,125,572	177,827	16%
C: Unspent Balances						
Recurrent Balances		47,073	18%			
Wage		13,680				
Non Wage		33,393				
Development Balances		186,642	66%			

Vote:554 Tororo District**Quarter3**

Domestic Development	59,904		
External Financing	126,738		
Total Unspent	233,715	43%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 547,237,000 against an annual budget of Shs 4,502,286,000 being 3% budget performance for the quarter and 7% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 313,522,000 being 16% expenditure performance for the quarter and 7% for the year. Sector Conditional Grant (Non-Wage) performed beyond 100% because the department had budgeted for a lesser amount than what the department had planned for in the quarter while Local revenue performance for the quarter was at 0% because the district had not yet warranted local revenue by the end of the quarter.

Reasons for unspent balances on the bank account

The 233,715,000 was not spent which was meant for completion of construction of community center at kirewa, transfers to groups of NUSAF3 and operations under UWEP and NUSAF3 projects

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 asistive devices. held month meetings of social development team, conducted District Alternative care panel meetings and training of the care panel,

Vote:554 Tororo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	286,466	156,676	55%	1,784,904	36,090	2%
District Unconditional Grant (Non-Wage)	47,182	34,386	73%	11,795	11,795	100%
District Unconditional Grant (Wage)	59,378	44,533	75%	14,844	14,844	100%
Locally Raised Revenues	42,376	46,613	110%	10,594	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	130,344	25,755	20%	1,745,873	7,654	0%
Urban Unconditional Grant (Wage)	7,186	5,389	75%	1,796	1,796	100%
Development Revenues	213,447	73,447	34%	59,482	24,482	41%
District Discretionary Development Equalization Grant	73,447	73,447	100%	24,482	24,482	100%
External Financing	140,000	0	0%	35,000	0	0%
Total Revenues shares	499,913	230,124	46%	1,844,386	60,573	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,563	32,084	48%	16,641	11,684	70%
Non Wage	219,902	75,154	34%	54,976	18,877	34%
Development Expenditure						
Domestic Development	73,447	61,367	84%	24,482	15,996	65%
External Financing	140,000	0	0%	35,000	0	0%
Total Expenditure	499,913	168,605	34%	131,099	46,557	36%
C: Unspent Balances						
Recurrent Balances		49,439	32%			
Wage		17,839				
Non Wage		31,600				
Development Balances		12,080	16%			
Domestic Development		12,080				
External Financing		0				
Total Unspent		61,519	27%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 230,124,000 against an annual budget of Shs 499,913,000 being 3% budget performance for the quarter and 46% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 168,605,000 representing 36% performance in the quarter and 34% budget performance in the year. Commutative 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 while Local revenue performance for the quarter was at 0% because the district had not yet warranted local revenue by the end of the quarter.

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 for preparation of the 3rd District Development Plan which will continue in the four and monitoring of DDEG projects in the District

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, conducted DDEG quarterly 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, held a budget conference, monitored district and sub county projects with the finance committee, prepared quarter one, two progress reports, conduct data collection to enable the preparation of the Statistical Abstract, trained the staff of the lower local government in preparation of their LLG development plan, oriented the heads of department in the preparation of the District Development Plan III

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,449	78,958	64%	28,487	19,976	70%
District Unconditional Grant (Non-Wage)	15,285	11,464	75%	2,071	3,821	184%
District Unconditional Grant (Wage)	34,173	25,630	75%	8,543	8,543	100%
Locally Raised Revenues	25,960	14,002	54%	5,865	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,387	14,630	48%	7,597	3,200	42%
Urban Unconditional Grant (Wage)	17,644	13,233	75%	4,411	4,411	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	123,449	78,958	64%	28,487	19,976	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,817	23,917	46%	12,954	5,517	43%
Non Wage	71,632	32,497	45%	15,533	8,563	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,449	56,414	46%	28,487	14,080	49%
C: Unspent Balances						
Recurrent Balances						
Wage		14,946				
Non Wage		7,598				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,544	29%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 78,958,000 against an annual budget of Shs 123,449,000 being 70% budget performance for the quarter and 64% budget performance for the year. By the end of the third quarter the department had spent Shs 56,414,000 being 49% expenditure performance for the quarter and 46% 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 22,544,000/= 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, audit of schools, inspection of development projects

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,295	60,756	74%	20,574	22,574	110%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	6,000	200%
District Unconditional Grant (Wage)	34,916	26,186	75%	8,728	8,729	100%
Locally Raised Revenues	4,000	2,035	51%	1,001	0	0%
Sector Conditional Grant (Non-Wage)	19,865	14,899	75%	4,966	4,966	100%
Urban Unconditional Grant (Wage)	11,514	8,636	75%	2,879	2,879	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,295	60,756	74%	20,574	22,574	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,430	21,700	47%	11,607	8,783	76%
Non Wage	35,865	24,753	69%	8,966	12,098	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,295	46,453	56%	20,574	20,881	101%
C: Unspent Balances						
Recurrent Balances						
Wage		13,122				
Non Wage		1,181				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14,303	24%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 60,756,000 against an annual budget of Shs 82,295,000 being 110% budget performance for the quarter and 74% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 19,695,000 being 96% expenditure performance for the quarter and 24% expenditure performance for the year. District unconditional grant allocation non wage for the department performed at 200% because the department received funds for two quarters while Local revenue performance for the quarter was at 0% because the district had not yet warranted local revenue by the end of the 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

Department staff salaries paid, business register generated, Entrepreneurial skills development training in Mukuju Osukuru and Kisoko sub counties. Training of local producers on market linkage in Nagongera, Nabuyoga and Paya Sub Counties. collection of market prices of local goods in Tuba, Merikit, Omwonyole, Iyolwa, Buyemba, and Osukuru corner markets. Mobilised the following groups to form cooperatives: Apetai, Rubongi united teachers and Pajwenda saccos. Register of cooperatives in some lower local governments developed. 2 Cooperatives supervised: Simba cement staff sacco and Mulanda Chako tek sacco. Hospitality facilities profiled in Malaba, Nagongera and Merikit. Training of farmers on value addition development in Molo, Petta, and Iyolwa sub-counties. List of existing small scale industries and value addition facilities registered in selected lower local governments of Molo, Malaba and Nagongera

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	65 key positions filled, 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 and District functions celebrated. 2 departmental vehicles maintained, 15 consultative visits made, 5 Monitoring visits made, three reports made, salary paid to staff for 9 months, Utilities paid		2 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.	2 National and District functions celebrated. 2 departmental vehicles maintained, 5 consultative visits made, 3 Monitoring visits made, one report made, salary paid to staff 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	506,808	65 %		180,209
211103 Allowances (Incl. Casuals, Temporary)	21,000	13,632	65 %		3,992
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	9,000	2,900	32 %		1,000
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	2,940	74 %	468
221008 Computer supplies and Information Technology (IT)	4,574	1,200	26 %	1,200
221009 Welfare and Entertainment	28,000	39,447	141 %	9,177
221011 Printing, Stationery, Photocopying and Binding	10,135	5,251	52 %	995
221012 Small Office Equipment	4,071	2,187	54 %	595
221016 IFMS Recurrent costs	30,000	21,378	71 %	6,618
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	6,134	31 %	0
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	1,000	50 %	1,000
227001 Travel inland	20,470	7,582	37 %	900
227002 Travel abroad	14,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	17,646	63 %	3,474
228002 Maintenance - Vehicles	20,806	16,588	80 %	3,112
228004 Maintenance – Other	1,000	200	20 %	200
282101 Donations	2,000	0	0 %	0
282104 Compensation to 3rd Parties	13,500	8,000	59 %	0
282151 Fines and Penalties – to other govt units	13,559	0	0 %	0
Wage Rect:	775,831	506,808	65 %	180,209
Non Wage Rect:	300,515	146,084	49 %	32,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,076,346	652,893	61 %	212,939

Reasons for over/under performance: Funds allocated in time that enabled activities to be carried out.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65) 65 staff recruited during the FY	()	()No staff to be recruited during qter 3	()No staff to recruited during qter 3
%age of staff appraised	(99%) Performance plans made and appraisals filled and signed by the responsible officer	()	()No plans made during qter	()No plans made during the qter
%age of staff whose salaries are paid by 28th of every month	() N/A	()	()	()95% of staff paid salary by end of qter 3

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%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	()	()Pensioners paid by 28th of every month	()Pension paid by 28th of every month during the qter
Non Standard Outputs:	N/A	N/A	N/A	N/A
212105 Pension for Local Governments	3,517,545	1,725,774	49 %	0
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	700	70 %	700
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	4,896	55 %	1,043
227004 Fuel, Lubricants and Oils	3,000	1,950	65 %	1,950
321608 General Public Service Pension arrears (Budgeting)	7,071,764	7,387,173	104 %	0
321617 Salary Arrears (Budgeting)	232,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,175,258	9,120,493	69 %	3,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,175,258	9,120,493	69 %	3,693
Reasons for over/under performance:	No staff recruited due to the non functionality of the District Service Commission			
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	(2)	(3)1 trainings conducted under discretionary, and 1 trainings conducted under the generic modules	(1)1 training conducted under discretionary
Availability and implementation of LG capacity building policy and plan	(3) Training conducted under the discretionery module	(2)	(1)Training conducted under the discretionary module	(1)Training conducted under discretionary
Non Standard Outputs:	Trainings conducted for staff	2 training conducted for staff by end of qter 3	Trainings conducted for staff	Staff inducted on their rules and responsibilities
221002 Workshops and Seminars	33,668	19,680	58 %	16,350
221003 Staff Training	24,000	14,170	59 %	0
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 %	0

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225001 Consultancy Services- Short term	39,000	14,470	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,924	49,215	47 %	16,350
External Financing:	0	0	0 %	0
Total:	104,924	49,215	47 %	16,350

Reasons for over/under performance: Funds were allocated in time that enabled conducting of activities

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	76 monitoring visits made to 19 lower local Governments.	38 monitoring visits carried out by end of qter 3	19 monitoring visits made to 19 lower local Governments.	19 Monitoring visits carried out during the qtr
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	6,400	98 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,400	43 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,400	43 %	3,800

Reasons for over/under performance: Funds allocated during the quarter that enabled conducting the activity

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	One district profile complied, 100 newsletters printed and 1 district website maintained, talk shows held	No news letter printed by the end of qter 3	100 newsletters printed and 1 district website maintained, 1 talk shows held	No news letter printed during the qter
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 allocated for the activity during the qter

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	cleaning materials procured	No cleaning materials procured by the end of qter 3	cleaning materials procured	No cleaning materials procured during the qter
221012 Small Office Equipment	10,000	0	0 %	0

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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

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	One annual Board of survey conducted at the District Headquarters.	Follow up made for board of survey	Nil	Follow ups made for board of survey
221011 Printing, Stationery, Photocopying and Binding	5,000	580	12 %	580
227001 Travel inland	5,000	10,000	200 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,580	106 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,580	106 %	580

Reasons for over/under performance: Funds allocated for follow up of pending work

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 9 months, Stationery procured, travels made for follow up at the ministry of public service 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 ministry of public service and finance
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	5,000	3,359	67 %	1,418
221011 Printing, Stationery, Photocopying and Binding	9,000	7,172	80 %	1,950
227001 Travel inland	3,094	3,460	112 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,094	13,991	70 %	3,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,094	13,991	70 %	3,368

Reasons for over/under performance: Funds released on time that enabled the activity to be conducted

Output : 138111 Records Management Services

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%age of staff trained in Records Management	(75%) 2 staff trained in records 2 staff attach to programs	()	()1 staff trained in records 1s taff attach to programs	()No staff trained in records during the qter
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	2,394	48 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %	100
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,494	35 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,494	35 %	1,100
Reasons for over/under performance:	Funds carried forward from last qter			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Follow up made on procurements		follow up made on procurements	
211103 Allowances (Incl. Casuals, Temporary)	1,000	999	100 %	999
221008 Computer supplies and Information Technology (IT)	1,000	482	48 %	482
221011 Printing, Stationery, Photocopying and Binding	3,500	1,295	37 %	1,295
227001 Travel inland	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,276	66 %	5,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,276	66 %	5,276
Reasons for over/under performance:	Funds allocated for follow up on procurements made for the Department			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 138172 Administrative Capital				

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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
Non Standard Outputs:	Administration block constructed for Nabuyoga S/C, Perimeter wall & Pit latrine completed at District headquarters	N/A	Administration block constructed for Nabuyoga S/C, Perimeter wall completed & compound maintained at white house	N/A
311101 Land	30,000	0	0 %	0
312101 Non-Residential Buildings	152,000	32,557	21 %	32,557
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	32,557	15 %	32,557
External Financing:	0	0	0 %	0
Total:	222,387	32,557	15 %	32,557
Reasons for over/under performance:	Procurement process still on for supplies and maintenance of compound			
Total For Administration : Wage Rect:	775,831	506,808	65 %	180,209
Non-Wage Reccurent:	13,558,867	9,519,090	70 %	50,547
GoU Dev:	327,311	81,772	25 %	48,907
Donor Dev:	0	0	0 %	0
Grand Total:	14,662,009	10,107,670	68.9 %	279,662

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-05-30)	(2019-05-30)		(2019-05-30)N/A	(2019-05-30)N/A
	Preparation of annual performance report done at the district headquarters.				
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 quarter. 3. consultation visits done to the center. 4. preparation and submission of mandatory reports done to the center.		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 quarter. 3. consultation visits done to the center. 4. preparation and submission of mandatory reports done to the center.
211101 General Staff Salaries	220,570	148,442	67 %		56,003
213001 Medical expenses (To employees)	1,200	450	38 %		0
213002 Incapacity, death benefits and funeral expenses	720	360	50 %		360
221003 Staff Training	3,200	461	14 %		461
221007 Books, Periodicals & Newspapers	1,040	760	73 %		460
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %		0
221009 Welfare and Entertainment	3,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		0
221012 Small Office Equipment	2,880	1,440	50 %		645
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222001 Telecommunications	3,400	2,000	59 %		750
223001 Property Expenses	1,200	900	75 %		400

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224004 Cleaning and Sanitation	2,200	1,125	51 %	475
227001 Travel inland	23,280	7,129	31 %	0
228001 Maintenance - Civil	1,200	645	54 %	345
228004 Maintenance – Other	900	900	100 %	900
Wage Rect:	220,570	148,442	67 %	56,003
Non Wage Rect:	50,520	18,570	37 %	4,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,090	167,012	62 %	60,799
Reasons for over/under performance: Inadequate funds provided by management to undertake planned activities. Delays in remittance of local revenue to the center due to negotiations with property owners about property rates and this lead to the delay in second and third quarter local revenue release.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(149185032) 1. local Service tax collected	(42852720)	(37296258)1. local Service tax collected	(5556462)1. local service tax collected
Value of Hotel Tax Collected	(13355200) 1. Local hotel tax collected	(6338800)	(3338800)1. Local hotel tax collected	(3000000)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	(221576062)	(692386558)1. Business license fees collected, Property tax collected, administrative fees and licenses collected	(152337407)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. purchase of revenue accounting stationery and computer and IT supplies done at the district head quarters. 2. Post valuation activities undertaken 3. incidentals to enhance performance provided for 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. purchase of revenue accounting stationery and computer and IT supplies done at the district head quarters. 2. Post valuation activities undertaken 3. incidentals to enhance performance provided for the district head quarters
221002 Workshops and Seminars	30,000	4,950	17 %	250

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221003 Staff Training	2,560	1,610	63 %	500
221008 Computer supplies and Information Technology (IT)	5,750	2,850	50 %	2,190
221011 Printing, Stationery, Photocopying and Binding	10,400	7,300	70 %	0
222001 Telecommunications	600	300	50 %	50
224004 Cleaning and Sanitation	400	300	75 %	200
225001 Consultancy Services- Short term	20,000	0	0 %	0
227001 Travel inland	44,500	15,969	36 %	5
228002 Maintenance - Vehicles	3,987	674	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,197	33,953	29 %	3,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,197	33,953	29 %	3,195
Reasons for over/under performance: Funds allocated by management was inadequate to undertake planned activities				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) 1. Annual work plan approved by council	(2019-05-30)	(2019-05-30)N/A	(2019-05-30)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-30) 1. Draft budget and annual work plan presented to council	(2019-05-30)	(2019-05-30)N/A	(2019-05-30)N/A
Non Standard Outputs:	1. Supplementary budgets prepared and presented for council approval. 2. Budget desk facilitated. 3. Submission of budget estimates done.	1. supplementary budgets prepared and presented for council approval.	1. Supplementary budgets prepared and presented for council approval. 2. Budget desk facilitated.	1. supplementary budgets prepared and presented for council approval.
221009 Welfare and Entertainment	1,200	598	50 %	598
221011 Printing, Stationery, Photocopying and Binding	1,600	300	19 %	0
227001 Travel inland	3,500	1,500	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	2,398	38 %	598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	2,398	38 %	598
Reasons for over/under performance: Inadequate funds provided by management to undertake planned activities				
Output : 148104 LG Expenditure management Services				
N/A				

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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. 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.	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	2,810	78 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,220	2,810	54 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,220	2,810	54 %	30
Reasons for over/under performance:	Inadequate 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)	(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. 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. 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	900	16 %	0
227001 Travel inland	1,100	1,045	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	1,945	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	1,945	18 %	0
Reasons for over/under performance:	Inadequate funds provided by management to undertake planned activities.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				

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Non Standard Outputs:	1. Furniture procured for the department at the district head quarters.	Not achieved	1. Furniture procured for the department at the district head quarters.	Not achieved
312203 Furniture & Fixtures	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance:	Inadequate funds provided by management to undertake planned activities.			
<i>Total For Finance : Wage Rect:</i>	<i>220,570</i>	<i>148,442</i>	<i>67 %</i>	<i>56,003</i>
<i>Non-Wage Reccurent:</i>	<i>190,937</i>	<i>59,676</i>	<i>31 %</i>	<i>8,619</i>
<i>GoU Dev:</i>	<i>2,800</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>414,307</i>	<i>208,118</i>	<i>50.2 %</i>	<i>64,622</i>

Vote:554 Tororo District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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	4 One business committee meetings held 4 Full council meetings held		1 One business committee meetings held 1 Full council meetings held	1 One business committee meetings held 1 Full council meetings held
211101 General Staff Salaries	435,550	145,974	34 %		52,672
211103 Allowances (Incl. Casuals, Temporary)	400,773	137,020	34 %		0
221007 Books, Periodicals & Newspapers	1,500	424	28 %		0
221008 Computer supplies and Information Technology (IT)	1,500	320	21 %		0
221009 Welfare and Entertainment	10,248	594	6 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,264	42 %		0
221012 Small Office Equipment	1,500	900	60 %		0
227001 Travel inland	50,645	4,863	10 %		0
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,455	8,200	35 %		0
228002 Maintenance - Vehicles	8,097	1,209	15 %		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	145,974	34 %		52,672
Non Wage Rect:	515,218	154,794	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	950,767	300,768	32 %		52,672
Reasons for over/under performance:	1.Boycott of council meetings by most Councillors from Tororo county 2. Insufficient funds to fund council meetings.				
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter3

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	10 Contract Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council	3 Contract Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council	2 Contract Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council.
211103 Allowances (Incl. Casuals, Temporary)	5,825	2,541	44 %	0
221001 Advertising and Public Relations	20,000	2,714	14 %	0
221003 Staff Training	0	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,471	42 %	0
227001 Travel inland	2,500	1,928	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,825	8,904	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,825	8,904	27 %	0

Reasons for over/under performance: In adequate funds to facilitate office operations.

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 100 staff, Confirmation in appointment 59 staff, Regularization of appointment 19 staff, Appointment on acting basis 2 staff, Appointment on promotion 1 staff, Reinstatement into service 2 staff, Approval of study leave course (local) 8 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>	1. Appointment on promotion 44 Staff, Confirmation in appointment 21 Staff, Regularization of appointment 13 staff, Appointment on acting basis 1 staff, Appointment on promotion 1 staff, Reinstatement into service 0 staff, Approval of study leave course (local) 6 staff, Retirement on abolition of office 0 officer, Severe reprimand 0 officer.
211103 Allowances (Incl. Casuals, Temporary)	15,740	5,809	37 %	0
221007 Books, Periodicals & Newspapers	960	480	50 %	200
221008 Computer supplies and Information Technology (IT)	200	200	100 %	200
221009 Welfare and Entertainment	2,000	805	40 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	700	47 %	0
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	500	0	0 %	0

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223005 Electricity	500	100	20 %	0
223006 Water	300	200	67 %	63
227001 Travel inland	2,000	1,300	65 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	9,594	40 %	763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	9,594	40 %	763

Reasons for over/under performance: NIL. Funds were provided as budgeted for and this enabled planned activities to be executed.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(1500) 1500 Land applications received for approval for surveying and titling	(1065)	(375)375 Land applications received	(340)340 land application received
No. of Land board meetings	(4) 16 meetings held	(6)	(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	3 Requests for allowances made. 2 procurement of stationary, fuel and meals made. 2 Travel to the ministry made	1. Requisitioning for allowances 2. procurement of stationary, fuel and meals. 3 Traveling to the ministry	2 Requests for allowances made. 1 procurement of stationary, fuel and meals made. 1 Travel to the ministry made
211103 Allowances (Incl. Casuals, Temporary)	6,518	3,680	56 %	0
221009 Welfare and Entertainment	2,500	669	27 %	0
221011 Printing, Stationery, Photocopying and Binding	1,502	380	25 %	280
227001 Travel inland	1,500	1,178	79 %	568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,020	5,907	49 %	848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,020	5,907	49 %	848

Reasons for over/under performance: In adequate resources

Output : 138205 LG Financial Accountability

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)	(0)	(8)8 Auditor General's queries reviewed	(0)NIL
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	(4)	(8)8 PAC reports discussed by council	(4)4 Internal Audit reports for Malaba Town Council and Tororo Municipal council for the FY 2018/2019 reviewed by the committee
Non Standard Outputs:	Not applicable			Not applicable

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211103 Allowances (Incl. Casuals, Temporary)	10,800	3,900	36 %	0
221009 Welfare and Entertainment	3,048	869	29 %	848
221011 Printing, Stationery, Photocopying and Binding	3,000	742	25 %	100
227001 Travel inland	1,500	1,803	120 %	803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,348	7,314	40 %	1,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,348	7,314	40 %	1,751
Reasons for over/under performance:	NIL. In adequate time given to the committee by the clerk to council barbecue of his busy schedule for he doubles as the Town Clerk.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council minutes with relevant resolution prepared	(5)	(1)1 council meeting held and minutes with relevant resolutions prepared	(1)1 council meeting held and minutes with relevant resolutions prepared
Non Standard Outputs:	4 Monitoring of District programs and projects conducted	3 Political monitoring conducted	1 Political monitoring conducted	1 Political monitoring conducted
221011 Printing, Stationery, Photocopying and Binding	532	392	74 %	0
227001 Travel inland	4,000	2,880	72 %	1,000
227004 Fuel, Lubricants and Oils	3,000	2,374	79 %	882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,532	5,646	75 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,532	5,646	75 %	1,882
Reasons for over/under performance:	NIL. Adequate funds were availed for the planned activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Executive Committee meetings and 6 Standing Committee Meetings held.	No Executive Committee meeting held. 20 Standing Committee Meetings held.	3 Executive Committee meetings and 1 Standing Committee Meeting held.	No Executive Committee meeting held. 10 Standing Committee Meetings held.
211103 Allowances (Incl. Casuals, Temporary)	36,048	22,936	64 %	1,890
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,048	22,936	64 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,048	22,936	64 %	1,890

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Boycott of committee meetings by some councilors from Tororo county					
<i>Total For Statutory Bodies : Wage Rect:</i>	435,550	145,974	34 %		52,672
<i>Non-Wage Reccurent:</i>	645,990	215,095	33 %		7,134
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,081,540	361,069	33.4 %		59,806

Vote:554 Tororo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	4 quarterly reports on payment of at least 28 agricultural extension workers at district level.	3 quarterly reports indicating 38 agricultural extension workers' salary paid at district level.		1 quarterly report on payment of at least 28 agricultural extension workers at district level.	1 quarterly report indicating 38 agricultural extension workers' salary paid at district level.
211101 General Staff Salaries	769,570	565,872	74 %		216,076
Wage Rect:	769,570	565,872	74 %		216,076
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,570	565,872	74 %		216,076
Reasons for over/under performance: No major challenge experienced in the payment of salaries during the quarter ending 31st March 2020.					
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.	3 quarterly reports produced on 6 meetings conducted and 3 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 indicating one support supervision of agricultural extension workers undertaken in entire district
221002 Workshops and Seminars	3,560	875	25 %		0
227001 Travel inland	16,580	8,279	50 %		2,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,140	9,154	45 %		2,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,140	9,154	45 %		2,159
Reasons for over/under performance: No major challenge experienced in executing activities of this output.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	4 quarterly reports on organized farmers exposure visits, study tours and exchange visits.	Nil.		1 quarterly report on organized farmers exposure visits, study tours and exchange visits.	Nil.

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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: The activities in this output will be done in the quarter ending 30th June 2020.

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.	3 quarterly reports produced indicating performance of 28 sub-county agricultural extension workers services on delivery of extension and training services in entire district.	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 performance of 28 sub-county agricultural extension workers services on delivery of extension and training services in entire district.
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263367 Sector Conditional Grant (Non-Wage)	208,716	133,340	64 %	55,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,716	133,340	64 %	55,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,716	133,340	64 %	55,261

Reasons for over/under performance: Eight sub-county agricultural extension workers still do not have motorcycles. These staff in most cases hire motorcycles and others decided to buy their own motorcycles. The other challenge some staff face is working in more than one sub-county.

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.	2 quarterly reports produced indicating technology support provided to parish model farmers for demonstration in Kisoko, Kwapa, Magola, Mukuju, Nagongera TC, Osukuru, Paya, Petta, Rubongi and Sopsop; Nagongera sc, Iyolwa, Kirewa, Nabuyoga, Merikit, Mella, Mulanda and Malaba TC.	1 quarterly report on all model farms and demonstration sites established and maintained in every parish in entire district.	1 quarterly report produced indicating 15 extension workers (9 for crop, 4 for veterinary and 2 for fisheries) facilitated to establish demonstrations at parish model farms in entire district.
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312301 Cultivated Assets	37,363	30,072	80 %	17,308
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,363	30,072	80 %	17,308
External Financing:	0	0	0 %	0
Total:	37,363	30,072	80 %	17,308

Reasons for over/under performance: The staff were overwhelmed with cases of theft of crops in the field especially the fruits such as pineapples established at Parish model farms.. The poor conditions of the roads also make movement of field staff challenging.

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.	1 quarterly report produced indicating that Trypanosomiasis surveillance planned for the quarter 3 was not carried out despite payment of operational funds	1 quarterly report produced on the number of livestock vaccinated and treated in entire district.</div> <div>500000 animals vaccinated and treated in entire district.</div> <div>178000 animals sprayed under supervision. </div>	1 quarterly report produced indicating that Trypanosomiasis surveillance planned for the quarter 3 was not carried out despite payment of operational funds
227001 Travel inland	7,500	7,500	100 %	7,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,500	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	7,500	100 %	7,500

Reasons for over/under performance: Despite payment of operational funds, Trypanosomiasis surveillance could not kick off due to Government lock down measures for activities that gather people in order to prevent the spread of Corona Virus in the community. The activity will be started in quarter 4 if all goes well.

Output : 018204 Fisheries regulation

N/A

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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.	3 quarterly reports produced indicating average of 292 fish ponds maintained in entire district, 202 fish ponds stocked in entire district, 12255 kg of fish harvested in entire district, 189 fish farmers (31 female) trained in Merikit (34; 6F), Kisoko (28; 5F), Kwapa (31; 5F), Nagongera (33; 5F), Mella (31; 3F), Mulanda (32; 7F) and 3 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 indicating 293 fish ponds supervised during construction and 190 fish ponds supervised during stocking; 3489 kg of fish harvested and 63 fish farmers (10F) trained in Mella (31; 3F) and Mulanda (32; 7F) and one inspection of fisheries infrastructure in entire district.
221002	Workshops and Seminars	4,624	3,468	75 %	1,156
227001	Travel inland	4,800	3,590	75 %	1,259
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,424	7,058	75 %	2,415
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,424	7,058	75 %	2,415
Reasons for over/under performance:		The fisheries staff are very few. They are four (2 at district and 2 at sub-counties). Three out of the 4 motorcycles they use are old now and are ever breaking down thus, rendering it difficult for effective coverage of field work.			
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.	3 quarterly reports produced indicating facilitation of senior agricultural engineer to attend procurement contract course in Kampala and vehicle maintenance; crop pests and disease surveys, plant clinics, and agro-inputs inspections undertaken in entire district.	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.	1 quarterly report produced indicating one motorcycle maintained; Senior Agricultural Engineer's training on procurement facilitated at Kampala; and day-to day field activities supported.
227001	Travel inland	13,712	9,317	68 %	2,658

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Quarter3

228002 Maintenance - Vehicles	1,620	1,143	71 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,332	10,460	68 %	3,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,332	10,460	68 %	3,008
Reasons for over/under performance:	The major challenge is competition for district crop staff time by other projects making them sometimes delay to implement certain activities.			
Output : 018206 Agriculture statistics and information				
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 and 2 only.	1 quarterly report produced on basic agricultural statistics collected, analyzed and shared at the district level.	Nil.
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance:	Funds for agricultural statistics was not paid within the quarter under review.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) Not planned for.	(0)	(0)Na	(0)Not planned for.
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.	3 quarterly reports produced indicating 79 bee farmers (31F) trained in Mella, Paya, Petta, Kirewa, Nabuyoga; Tsetse survey undertaken in entire district with average of 0.16 flies per trap per day indicating a decline compared to 0.8 FTDs of 2010; 20 bee households visited in 2 visits; 116 bee farm sites, 1534 bee hives (809 colonized), 759 kg of honey harvested, 15 kg of beeswax harvested, and 2 kg of propolis harvested in entire district,.	1 quarterly report produced on the performance of the entomology sub-sector performance in entire district. 28 improved bee hives procured and installed for demonstration.	1 quarterly report produced indicating 79 bee farmers (31F) trained in Mella, Paya, Petta, Kirewa, Nabuyoga; Tsetse survey undertaken in entire district with average of 0.16 flies per trap per day indicating a decline compared to 0.8 FTDs of 2010; 20 bee households visited in 2 visits; 116 bee farm sites, 1534 bee hives (809 colonized), 110 kg of honey harvested, 6 kg of beeswax harvested, and 1 kg of propolis harvested in entire district,.
221002 Workshops and Seminars	6,800	2,800	41 %	1,300

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227001 Travel inland	7,800	7,348	94 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	10,148	70 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	10,148	70 %	1,750
Reasons for over/under performance: Entomology sub-sector is understaffed with 2 staff only. Lack a motorcycle making day-to-day data collection for Apiculture status in all the sub counties difficult. Some funds for implementing quarter 3 activities released late and activities did not proceed due to COVID-19 lock down.				
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 16 crop staff which took place at the district headquarters.	1 training report produced on the capacity of extension workers developed in the district and sub-county.	Nil.
221002 Workshops and Seminars	6,000	2,900	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,900	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,900	48 %	0
Reasons for over/under performance: Funds for training of crop staff delayed to be paid.				
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.	3 quarterly reports produced indicating 5 support staff paid wages; Centre Manager supervising maintenance of 1/4 acre banana site, 1.5 acre mango/avocado site, 7 acre coffee site, 1.5 acre elephant grass, 2 acre cassava site, 3 oxen, 8 pigs, 2 calves 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 indicating 5 support staff paid wages; Centre Manager facilitated to supervise farm activities at Tororo DATIC.
223004 Guard and Security services	3,920	0	0 %	0
223006 Water	1,000	250	25 %	0
224004 Cleaning and Sanitation	6,000	4,500	75 %	1,500

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Quarter3

227001 Travel inland	2,379	1,784	75 %	595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,299	6,534	49 %	2,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,299	6,534	49 %	2,095

Reasons for over/under performance: The recurring challenge at Tororo DATIC is theft and water supply for animals.

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.	3 quarterly reports produced indicating 474453 animals vaccinated, 132145 animals sprayed, 33557 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.under supervision in entire district.	1 quarterly report produced indicating payment of electricity and water; maintenance of one vehicle; collection of liquid nitrogen,, semen, vaccines and cattle traders' licence; follow up and inspection of abattoirs, slaughter slabs and livestock markets; Brucellosis, Rift Valley Fever, Tick borne disease, and helmenthiasis surveillance; 174451 animals vaccinated; 44605 livestock sprayed; 10498 animals slaughtered under supervision in entire district.
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221002 Workshops and Seminars	4,600	3,272	71 %	0
223005 Electricity	2,000	1,500	75 %	500
223006 Water	1,000	500	50 %	250
227001 Travel inland	12,532	8,215	66 %	2,260
228002 Maintenance - Vehicles	1,620	850	52 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,752	14,337	66 %	3,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,752	14,337	66 %	3,460

Reasons for over/under performance: No major challenge other than the usual shortage of veterinary staff and motorcycles.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	4 quarterly reports on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.	3 quarterly reports produced indicating 2 staff meetings held, 5 support staff salary paid; payment of electricity, office cleaning items, 3 support supervision undertaken; support staff welfare provided; supply of printer cartridge; 2 vehicles and 3 computers maintained.	1 quarterly report on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.	1 quarterly report produced indicating 5 support staff salary paid; electricity paid; office cleaning and sanitation items purchased and being used; two vehicles maintained; 3 computers serviced/repaired; 1 support supervision by DPO facilitated for entire district.
211101 General Staff Salaries	80,185	24,808	31 %	2,252
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,506	350	23 %	0
223005 Electricity	607	455	75 %	152
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	10,000	7,119	71 %	2,130
228001 Maintenance - Civil	571	0	0 %	0
228002 Maintenance - Vehicles	13,180	7,415	56 %	2,842
228003 Maintenance – Machinery, Equipment & Furniture	4,494	3,330	74 %	1,330
Wage Rect:	80,185	24,808	31 %	2,252
Non Wage Rect:	37,758	19,419	51 %	6,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,943	44,227	37 %	8,956

Reasons for over/under performance: No major challenge other than delays in releasing payments for field operation.

Lower Local Services

Output : 018251 Transfers to LG

N/A

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Non Standard Outputs:		4 quarterly reports produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district.	1 quarterly report produced indicating that one district level sensitization on ACDP was conducted on 13/3/2020 at Tororo district council chambers; 11 people facilitated to attend ACDP Cluster Multi-Stakeholder Platform meeting from 17-18/3/2020 at Butaleja Resident District Commissioner's Board Room; 205 farmer groups registered and their members profiled and approved for enrollment into E-Voucher Management System in entire district.	1 quarterly report produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district. 12.5 km of Poyameri-Magola-Gule road rehabilitated in Tororo district under ACDP.	1 quarterly report produced indicating that one district level sensitization on ACDP was conducted on 13/3/2020 at Tororo district council chambers; 11 people facilitated to attend ACDP Cluster Multi-Stakeholder Platform meeting from 17-18/3/2020 at Butaleja Resident District Commissioner's Board Room; 205 farmer groups registered and their members profiled and approved for enrollment into E-Voucher Management System in entire district.
263101	LG Conditional grants (Current)	180,000	34,856	19 %	34,856
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	34,856	2 %	34,856
External Financing:		0	0	0 %	0
Total:		1,482,160	34,856	2 %	34,856
Reasons for over/under performance:		The major challenge was that many farmers from registered and profiled groups for ACDP support declined to commit a fee of UGX 20,000 for enrollment because of previous bad experiences a majority of them went through. Some scrupulous organizations and individuals used con farmers and disappear without providing any inputs to farmers.			
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.	Nil.	1 quarterly report produced on the procurement of transport equipment and computers at the district.	Nil.
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 suppliers for motorcycles and ICT equipment had not been procured to supply and deliver the items.			

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	4 quarterly reports on irrigation, cassava cuttings, cattle crushes, bee hives, apiary protective gears, seine nets, and enterprise maintenance.	3 quarterly reports produced indicating procurement of feeds for pigs and maintenance of crops and livestock 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 produced indicating crops (cassava, coffee, napier grass, mangoes, avocado) and livestock (oxen, calves and pigs) maintained 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	4,643	9 %		1,256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,176	4,643	3 %		1,256
External Financing:	0	0	0 %		0
Total:	137,176	4,643	3 %		1,256
Reasons for over/under performance: Apart from the suppliers of 935 bags of cassava cuttings (M/s Amukuran Investments Uganda Limited, the suppliers and contractors for five solar powered micro-irrigation demonstrations, three pond seine nets; 935 bags of cassava cuttings; communal cattle crushes at Magola, Mulanda, Petta, Mukuju and Osukuru; improved bee hives and apiary protective gears at Merikit, Rubongi, Osukuru and Mulanda had not been procured by the end of the quarter.					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(2) Slaughter slabs rehabilitated in Ojolowendo (Mukuju sub-county) and Katajula (Nagongera sub-county),	(0)		(0)Slaughter slabs rehabilitated in Ojolowendo (Mukuju sub-county) and Katajula (Nagongera sub-county),	(0)Slaughter slabs rehabilitated in Ojolowendo (Mukuju sub-county) and Katajula (Nagongera sub-county),
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

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The contractor, M/s New Kateki Hardware Contractors Ltd was procured and commencement of the works was interrupted by the COVID-19 lock down since the contractor was not able to camp workers.				
<i>Total For Production and Marketing : Wage Rect:</i>	849,755	590,680	70 %		218,327
<i>Non-Wage Reccurent:</i>	365,121	224,851	62 %		84,351
<i>GoU Dev:</i>	1,687,850	69,571	4 %		53,419
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,902,726	885,101	30.5 %		356,097

Vote:554 Tororo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Monthly Health promotion and education talks conducted	Monthly promotion and education talks conducted by the end of the reporting quarter		3 Monthly Health promotion and education talks conducted	Three monthly promotion and education talks conducted
211103 Allowances (Incl. Casuals, Temporary)	4,075	3,037	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,075	3,037	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,075	3,037	75 %		1,000
Reasons for over/under performance:	The targeted number of Health promotion and education talks conducted was realised because the Department had sufficiently planned and budgeted for 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	Environmental Health staff supervised for the promotion of hygiene and sanitation in 16 Subcounties and disease surveillance of UPDS conducted by the end of the reporting quarter.		Enviromental health staff supervised for the promotion of hygiene and santation in facilities	Environmental Health staff supervised for the promotion of hygiene and sanitation in 8 Subcounties and disease surveillance of UPDS conducted during the reporting quarter.
227001 Travel inland	7,925	4,921	62 %		2,459
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,925	4,921	62 %		2,459
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,925	4,921	62 %		2,459
Reasons for over/under performance:	It is hoped that remaining sub counties will be reached during the subsequent quarters because not all targeted sub counties were reached.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(5650) Mifumi HC III = 3800 St. John's Kayoro HC II = 1850	(3662)	(1413)Mifumi HC III = 950 St. John's Kayoro HC II = 463	(748)748 Total number of outpatients visited basic NGO lower level facilities during the reporting quarter as follows: Mifumi HC III=623 St. Johns Kayoro HC II =125
Number of inpatients that visited the NGO Basic health facilities	(288) Mifumi HC III 288	(198)	(72)Mifumi HC III 72	(51)51 inpatients visited Mifumi HC III during the reporting quarter
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	(193)	(67)Mifumi HC III =40 St. Johns Kayoro HC II =27	(58)58 Total number of deliveries conducted in the NGO basic lower level Health facilities as follows during the reporting quarter: Mifumi HC III = 35 St. Johns Kayoro HC II = 23
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	(383)	(147)Mifumi HC III 105 St. John's Kayoro HC II 42	(131)131 Total number of children immunised with pentavalent vaccine during the reporting quarter as follows Mifumi HC III =98 St. Johns Kayoro HC II=33
Non Standard Outputs:	There are no planned outputs under the Non Standard outputs during the Financial Year in the NGO basic Health facilities	N/A	There are no planned outputs under the Non Standard outputs during the Financial Year in the HGO basic Health facilities	N/A
263367 Sector Conditional Grant (Non-Wage)	40,115	30,086	75 %	19,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,115	30,086	75 %	19,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,115	30,086	75 %	19,374
Reasons for over/under performance:	The District achieved outputs below the targeted numbers basically due to the National total lockdown resulting from the COVID-19 pandemic which hindered demand creation for health services by communities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(326) 326 total number of trained health workers deployed in the following health facilities. Mukuju HCIV - 40, Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12, Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyameri HC III = 18	(425)	(326) 326 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -40, Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12, Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyame	(426) 426 total number of trained Health Workers deployed in the public Health facilities of HC IVs , IIs and IIs during the reporting quarter
No of trained health related training sessions held.	() N/A	(0)	()	(0) N/A
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	(446906)	(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	(118061) 118061 Total number of outpatients visited the following Health SubDistricts: Tororo Municipality HSD = 19223. West Budama North HSD = 38645: West Budama South HSD = 39225 and Tororo County HSD = 21,968 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	(5285)	(2100) 2100 total number of inpatients visited the following government health facilities Mukuju HCIV 700 Nagongera HC IV 625 Mulanda HCIV 775	(1820) 1820 Total number of inpatients visited the following Government Health facilities during the reporting quarter: Mukuju HC IV = 622 Nagongera HC IV = 589 and Mulanda HC IV = 609
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	(4128)	(1323) 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	(1285) 1285 Total number of deliveries conducted in the following Health subDistricts during the reporting quarter. West Budama South HSD= 288. West Budama North HSD = 278 Tororo County HSD=262 and Tororo Municipality HSD= 457

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% 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%	(62%)	(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%	(62%)62% of the approved posts filled with qualified Health workers in the following Health SubDistricts: Tororo County =71% West Budama North HSD = 51% West Budama South HSD = 58% and Tororo Municipality HSD = 89% during 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%	(87%)	(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%	(87%)87% of villages with functional VHTs in the following HSDs: Tororo County North=100%. Tororo County South = 100%. West Budama South HSD= 75%. West Budama North HSD = 79% and Tororo Municipality = 69% during the reporting quarter.
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	(19620)	(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	(4082)4082 Total number of children immunised with pentavalent vaccine during the reporting quarter.
Non Standard Outputs:	Not planned for during the financial year.	N/A	Not planned for during the financial year.	N/A
263367 Sector Conditional Grant (Non-Wage)	348,019	258,966	74 %	89,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	348,019	258,966	74 %	89,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,019	258,966	74 %	89,736
Reasons for over/under performance:	The District achieved outputs below the targeted numbers basically due to the National total lockdown resulting from the COVID-19 pandemic which hindered demand creation for health services by communities			
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)	(0)One 5 - stance pitlatrine constructed at Kamuli HC III in Mukuju Subcounty.	(0)N/A
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0)	(0)N/A	(0)N/A

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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:	Contract award for upgrading of Kamuli HC II to III was delayed				

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A					
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	N/A		18 Electronicsterilizer autocaves purchased	N/A
312202 Machinery and Equipment	45,000	4,320	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	4,320	10 %		0
External Financing:	0	0	0 %		0
Total:	45,000	4,320	10 %		0
Reasons for over/under performance:	Medical equipments and furniture were purchased much earlier ie in November 2019 and already delivered in the beneficiary health facilities				

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	() N/A	(00)	()	(0)N/A
No of healthcentres rehabilitated	() N/A	(0)	()	(0)N/A
Non Standard Outputs:	Medical waste pit at Kamuli HC II at Mukuju Subcounty constructed	N/A	Completion of construction of a Medical waste pit at Namwaya HC II at Nagongera Subcounty	N/A
312101 Non-Residential Buildings	15,000	0	0 %	0

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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: Construction of medical waste pit at Namwaya HC III shall be planned and budgeted for much later in the subsequent financial years but not this financial year. The approved Health centre two for upgrading to HC III this financial year is Kamuli HC II

Output : 088182 Maternity Ward Construction and Rehabilitation

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	(2)	(1)One maternity block completed at Mulanda HC IC at Mulanda Subcounty.	(1)Payment made towards completed maternity block at Mulanda HC IV at Mulanda Subcounty
No of maternity wards rehabilitated	() N/A	(0)	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	372,227	209,341	56 %	5,082

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,227	209,341	56 %	5,082
External Financing:	0	0	0 %	0
Total:	372,227	209,341	56 %	5,082

Reasons for over/under performance: Maternity block at Mulanda HC IV was completed earlier during Quarter 1.FY. 2019/2020 . It should also be observed that contract award for upgrading of Kamuli HC II to HC III was delayed

Output : 088183 OPD and other ward Construction and Rehabilitation

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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,	(1)	(1)One OPD block completed at Tuba HC II ,One OPD block completed at Molo HC III	(1)Sop Sop HC II upgraded to Sop Sop HC III
No of OPD and other wards rehabilitated	() N/A	(00)	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	267,258	324,545	121 %	150,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	267,258	324,545	121 %	150,997
External Financing:	0	0	0 %	0
Total:	267,258	324,545	121 %	150,997
Reasons for over/under performance:	There was a change in the initial plan of completion of OPD block at both Tuba HC II and Mollo HC III.			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) One theatre rehabilitated at Mulanda HC IV	(00)	(0)One theatre rehabilitated at Mulanda HC IV	(0)N/A
No of theatres rehabilitated	() N/A	(00)	()	(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				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	N/A		-Hospital Utilities paid - Topup for health workers paid - Allowances paid -Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid	N/A
211103 Allowances (Incl. Casuals, Temporary)	126,000	5,640	4 %		0
213001 Medical expenses (To employees)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	930	23 %		0
222001 Telecommunications	4,000	275	7 %		0
224004 Cleaning and Sanitation	12,000	4,064	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,000	10,909	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	10,909	7 %		0
Reasons for over/under performance: Tororo District Hospital local revenue was realised and managed directly by the Hospital.					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90%) 90% of the approved post filled with trained health workers in Tororo Hospital.	(93%)		(90%) of the approved post filled with trained health workers in Tororo Hospital.	(93%)93% approved posts filled with trained Health workers at Tororo District Hospital during the reporting quarter
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13540) 13540 total number of inpatients visited Tororo Hospital.	(11833)		(3385) total number of inpatients visited Tororo Hospital.	(3001)3001 Total number of inpatients visited Tororo Hospittal in Third quarter FY. 2019/2020
No. and proportion of deliveries in the District/General hospitals	(6909) 6909 total number of deliveries conducted in Tororo Hospital.	(4351)		(1727) total number of deliveries conducted in Tororo Hospital.	(1450)1450 Total number of deliveries conducted at Tororo District Hospital during the reporting quarter.

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Number of total outpatients that visited the District/ General Hospital(s).	(51408) 51408 total number of outpatients visited Tororo Hospital.	(63999)	(12852) total number of outpatients visited Tororo Hospital.	(2150)2150 Total number of outpatients visited Tororo District 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	388,469	75 %	129,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	517,959	388,469	75 %	129,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	517,959	388,469	75 %	129,490
Reasons for over/under performance:	The District achieved outputs below the targeted numbers basically due to the National total lockdown resulting from the COVID-19 pandemic which hindered demand creation for health services by communities			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(3755) 1716 inpatients visited NGO Hospitals St. Anthony's Hospital 1716. Benedictine Eye Hospital = 2039	(2699)	(939) inpatients visited NGO Hospitals St. Anthony's Hospital 429. Benedictine Eye Hospital = 508	(628)628 Total number of Inpatients visited NGO Hospital during the reporting quarter. St. Anthonys Hospital =221 Benedictine Eye Hospital =407
No. and proportion of deliveries conducted in NGO hospitals facilities.	(174) 174 deliveries conducted in St. Anthony's Hospital.	(66)	(44) deliveries conducted in St. Anthony's Hospital.	(31)31 deliveries 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	(10310)	(3391) out patients visited the NGO hospitals st. Anthony's Hospital =1463 Benedictine Eye Hospital = 1928	(2160)2160 Total number of outpatients that visited the NGO Hospitals during the reporting quarter. St. Anthonys Hospital = 820 Benedictine Eye Hospital = 1340
Non Standard Outputs:	276 Children under one year of age immunised with DPT3	283 cumulative 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	102 Children immunised with pentavalent vaccine during the reporting quarter at St Anthonys Hospital
263367 Sector Conditional Grant (Non-Wage)	119,324	89,493	75 %	29,831

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,324	89,493	75 %	29,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,324	89,493	75 %	29,831

Reasons for over/under performance: The District achieved outputs below the targeted numbers basically due to the National total lockdown resulting from the COVID-19 pandemic which hindered demand creation for health services by communities

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 and RDC) integrated support supervision conducted

2. Quarterly performance review meetings conducted.

3. Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2

4. Consultations to MOH by 10 District Health Team done.

5. HMIS 033b reports compiled and submitted to MOH through the District Mtrac dashboard on a weekly basis.

6. Data validation exercises conducted.

7. Regular eHMIS onsite mentorships and trainings conducted.

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.

1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted.

2. One Quarterly performance review meetings conducted.

3. One HMIS 106a, , Three HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2.

4. Three monthly DHMT meetings held.

5. Resource centre, TB., Lab., Health education and promotion, Malaria, Accounts MNCAH and Surveillance activities supported.

6. Salaries paid to 535 health workers.

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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

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. Assesment 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 disrases in private and public Health facilities conducted.

211101 General Staff Salaries

7,240,587

5,043,159

70 %

2,043,689

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211103 Allowances (Incl. Casuals, Temporary)	12,683	9,762	77 %	3,421
213002 Incapacity, death benefits and funeral expenses	800	200	25 %	200
221007 Books, Periodicals & Newspapers	3,000	910	30 %	0
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %	1,000
221009 Welfare and Entertainment	7,000	7,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	7,188	72 %	2,688
221012 Small Office Equipment	1,844	1,222	66 %	300
221017 Subscriptions	1,600	1,200	75 %	400
222001 Telecommunications	1,680	1,260	75 %	420
223005 Electricity	1,200	150	13 %	150
223006 Water	800	150	19 %	0
227001 Travel inland	23,588	16,674	71 %	5,780
227004 Fuel, Lubricants and Oils	11,000	8,250	75 %	2,750
228001 Maintenance - Civil	1,500	1,125	75 %	375
228002 Maintenance - Vehicles	8,000	3,692	46 %	1,486
Wage Rect:	7,240,587	5,043,159	70 %	2,043,689
Non Wage Rect:	88,695	61,783	70 %	18,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,329,281	5,104,943	70 %	2,062,660

Reasons for over/under performance:

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.

1. Three Joint Top District/DHT quarter three integrated support supervision conducted by the end of the reporting quarter.
2. Three quarterly progressive PBS reports compiled and submitted to CAO
3. Nine monthly DHMT meetings conducted by the end of the quarter.
4. HMIS 105. 108 and HMIS 106a health facility reports submitted through the DHIS2 to MOH monthly for the months of July 2019 to March 2020

1. Joint Top District/DHT quarter three integrated support supervision conducted.
2. One quarterly progressive PBS report prepared and submitted to CAO
3. Three monthly DHMT meetings conducted during the reporting quarter
4. HMIS 105. 108 and HMIS 106a health facility reports submitted through the DHIS2 to MOH monthly for the months of JAN to March 2020

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211103 Allowances (Incl. Casuals, Temporary)	8,000	1,865	23 %	0
227004 Fuel, Lubricants and Oils	4,000	3,500	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,365	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,365	45 %	0

Reasons for over/under performance: Timely release of central Government transfers facilitated the Health Department to implement the quarterly activities as planned.

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	<p>1. Advertisements and public relations conducted</p> <p>2. Fuels Oils and Lubricants purchased.</p> <p>3. Special Meals and Drinks purchased.</p> <p>4. Allowances for activities implementation paid</p> <p>5. Computer tonners and cartridges purchased.</p> <p>6. Health education and promotion conducted.</p> <p>7. Health workers mentored on gyne expert utilisation in 25 Health facilities</p> <p>8. TB slides sampled and blinded on a quarterly basis from 23 facilities</p> <p>9. Lab. personnel from 25 laboratories mentored in Laboratory quality management system</p> <p>10. World AIDS day celebrations conducted.</p> <p>11. Health facility staff from 25 Health facilities mentored in Biorisk management</p> <p>12. Technical support supervision on TB services conducted</p>	<p>63 Health workers trained on Bilihaia 864 Teachers trained on Bilihaia Social mobilisation on Bilihaia conducted. in all the 21 subcounties targeting 147 participants. Mass Drug administration in 288 schools conducted. Data collection in 288 schools conducted. Registration of children in 288 schools. Measles Rubella and polio campaigns activities supported and GAVI funds utilised for supporting immunisation activities in Health facilities by the end of quarter three FY. 2019/2020</p>	<p>1. Advertisements and public relations conducted.</p> <p>2. Fuels Oils and Lubricants purchased..</p> <p>3. Special Meals and Drinks purchased..</p> <p>4. Resource centre, Accounts, MNCAH, TB /Malaria, HIV and Health education activities supported.</p> <p>5. Computer tonners and cartridges purchased.</p> <p>6. Health education and promotion conducted.</p> <p>7. Health workers mentored on gyne expert utilisation in 25 Health facilities</p>	<p>63 Health workers trained on Bilihaia 864 Teachers trained on Bilihaia Social mobilisation on Bilihaia conducted. in all the 21 subcounties targeting 147 participants. Mass Drug administration in 288 schools conducted. Data collection in 288 schools conducted. Registration of children in 288 schools. GAVI funds utilised for supporting immunisation activities in Health facilities</p>
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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.
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

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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 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

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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, maintenance 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 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.

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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	414,237	49 %	89,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	845,000	414,237	49 %	89,612
Total:	845,000	414,237	49 %	89,612
Reasons for over/under performance:	The external financing received enabled the department to plan for additional immunisation outreaches in lower health facilities and also it facilitated the District to conduct mass drug administration for protection of the population against Bilihazia			
Total For Health : Wage Rect:	7,240,587	5,043,159	70 %	2,043,689
Non-Wage Reccurent:	1,288,112	853,030	66 %	290,859
GoU Dev:	773,738	538,206	70 %	156,079
Donor Dev:	845,000	414,237	49 %	89,612
Grand Total:	10,147,437	6,848,632	67.5 %	2,580,239

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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	8,654,879	74 %		3,221,495
Wage Rect:	11,773,964	8,654,879	74 %		3,221,495
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,773,964	8,654,879	74 %		3,221,495
Reasons for over/under performance: A few cases of missing salaries within the quarter led to under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1864) In all the 163 Government aided Primary Schools	(1713)		(1864)In all the 163 Government aided Primary Schools	(1713)paid salaries in all 163 Government aided primary schools
No. of qualified primary teachers	(1864) In all the 163 Government aided Primary Schools	(1713)		(1864)In all the 163 Government aided Primary Schools	(1713)qualified teachers in all 163 Government aided primary schools
No. of pupils enrolled in UPE	(139422) 163 Govt aided Primary Schools	(138532)		(139422)Enrolled in 163 Govt aided Primary Schools	(138532)enrolled pupils in all 163 Government aided primary schools
No. of student drop-outs	(250) 163 Govt aided Primary Schools	(35)		(63)Students dropped out of school	(35)Students dropped out of schools
No. of Students passing in grade one	(500) In all the 163 Govtnt aided Primary Schools	()		(500)Students Passed in grade one	()N/A
No. of pupils sitting PLE	(8000) In all the 163 Government aided Primary Schools	()		(0)N/A	()N/A
Non Standard Outputs:	N/A	UPE funds transferred to primary schools		N/A	UPE funds transferred to primary schools
263367 Sector Conditional Grant (Non-Wage)	1,980,535	1,303,755	66 %		660,552

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,980,535	1,303,755	66 %	660,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,980,535	1,303,755	66 %	660,552

Reasons for over/under performance: Issues of Account numbers affected the transfer of all UPE grants to primary schools hence under performance

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

No. of classrooms constructed in UPE	(12) Katerema, Katandi and Odikai primary schools	(3)	(3)Katerema, Pobwoki and Odikai primary schools	(3)Katerema, Pobwoki and Odikai schools partially constructed
No. of classrooms rehabilitated in UPE	() Pokongo Rock, Mulanda primary schools	()	()	()None
Non Standard Outputs:	N/A	Retention paid	N/A	Retention paid
312101 Non-Residential Buildings	370,000	156,391	42 %	71,930

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,000	156,391	42 %	71,930
External Financing:	0	0	0 %	0
Total:	370,000	156,391	42 %	71,930

Reasons for over/under performance: Delays in full completion of the projects contributed to under performance

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(30) Malir, Lwala, Nyamolongo, OChegen, Rugo, Magodes, Bumanda, Kiyeyi and Segere primary schools	(0)	(8)Magodes, Kocoge, Rugot, Kiyeyi, Apetai, Malir primary schools	(0)None
Non Standard Outputs:	N/A	Retention for FY 2018/19 paid	N/A	Retention for FY 2018/19 paid
312101 Non-Residential Buildings	198,000	600	0 %	600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,000	600	0 %	600
External Financing:	0	0	0 %	0
Total:	198,000	600	0 %	600

Reasons for over/under performance: Delays in full completion of the projects contributed to under performance

Output : 078183 Provision of furniture to primary schools

N/A

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Non Standard Outputs:	Provision of furniture to Mbula macher, Okwara, Bumanda, Pasindi, maundo, Gwaragwara and Aputiri primary schools	Provision of furniture to Sere, Okwara, Bumanda, Pasindi, Abweli, Perper and Aputiri primary schools	Provision of furniture to Sere, Okwara, Bumanda, Pasindi, Abweli, Perper and Aputiri primary schools	Provision of furniture to Sere, Okwara, Bumanda, Pasindi, Abweli, Perper and Aputiri primary schools
312203 Furniture & Fixtures	49,000	55,680	114 %	55,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	55,680	114 %	55,680
External Financing:	0	0	0 %	0
Total:	49,000	55,680	114 %	55,680

Reasons for over/under performance: Adjustments in by the committee in the number of desks that were supplied contributed to over 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	2,761,856	74 %	1,031,835
Wage Rect:	3,738,649	2,761,856	74 %	1,031,835
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,738,649	2,761,856	74 %	1,031,835

Reasons for over/under performance: Increased cases of missing salaries due to IFMS related issues also led to under performance

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

No. of students enrolled in USE	(21309) All government aided schools in the district	(20678)	(21309)Students enrolled in All government aided schools in the district	(20678)Students enrolled in all government aided schools in the district
No. of teaching and non teaching staff paid	(272) In all the secondary Schools in the district	(272)	(272)Teaching and non teaching staff In all the secondary Schools in the district	(272)salaries for Teaching and non teaching staff in all the secondary schools in the district paid
No. of students passing O level	(2000) All secondary schools in the District	()	(2000)Students passed O level in All secondary schools in the District	()N/A
No. of students sitting O level	(2623) All secondary schools in the District	()	(0)N/A	()N/A

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Non Standard Outputs:		Disbursement of non wage funds to all Schools	Non wage funds to school disbursed	Disbursement of non wage funds to all Schools	Non wage funds to school disbursed
263367	Sector Conditional Grant (Non-Wage)	2,159,778	1,423,890	66 %	709,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,159,778	1,423,890	66 %	709,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,159,778	1,423,890	66 %	709,630
Reasons for over/under performance:		Issues of Account numbers affected the transfer of all USE grants to secondary schools hence under performance			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of Malaba Seed School	Malaba Seed School construction partially completed		Malaba Seed School construction partially completed
281504	Monitoring, Supervision & Appraisal of capital works	32,009	2,509	8 %	2,013
312101	Non-Residential Buildings	608,158	388,406	64 %	380,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	640,167	390,915	61 %	382,163
	External Financing:	0	0	0 %	0
	Total:	640,167	390,915	61 %	382,163
Reasons for over/under performance:		Delays in full completion of the project contributed to under perofrmance			
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)	(92)Paid Salaries at Iyolwa, Barinyanga, Mukuju core primary teachers	(92)tertiary education instructors 3 months salaries paid
No. of students in tertiary education		(680) Iyolwa, Barinyanga, Mukuju core primary teachers	(685)	(680)Students in tertiary education	(685)Students enrolled in tertiary education
Non Standard Outputs:		N/A	Q3 funds disbursed	N/A	Q3 funds disbursed
211101	General Staff Salaries	1,371,922	925,748	67 %	269,829
	Wage Rect:	1,371,922	925,748	67 %	269,829
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,371,922	925,748	67 %	269,829
Reasons for over/under performance:		Delays in payment of salary arrears to staffs also led to under performance			

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursement of non wage funds to all institutions	Q3 funds disbursed		Disbursement of non wage funds to all institutions	Q3 funds disbursed
263367 Sector Conditional Grant (Non-Wage)	676,751	448,912	66 %		231,328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	676,751	448,912	66 %		231,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	676,751	448,912	66 %		231,328
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	Monitoring and supervision of schools conducted, one vehicle serviced, stationery procured, fuel supplied, two workshop meetings conducted, one quarterly report prepared and submitted		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	Monitoring and supervision of schools conducted, one vehicle serviced, stationery procured, fuel supplied, two workshop meetings conducted, one quarterly report prepared and submitted
221002 Workshops and Seminars	4,000	1,004	25 %		1,004
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,996	50 %	0
221012 Small Office Equipment	1,000	977	98 %	977
227001 Travel inland	40,848	60,266	148 %	31,852
227004 Fuel, Lubricants and Oils	10,000	8,000	80 %	3,001
228002 Maintenance - Vehicles	8,000	1,483	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,848	73,725	107 %	36,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,848	73,725	107 %	36,833

Reasons for over/under performance: Several travels made to monitor schools led to over 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	Sports activities facilitated		Sports activities facilitated
227001 Travel inland	50,000	48,943	98 %	1,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	48,943	98 %	1,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	48,943	98 %	1,829

Reasons for over/under performance: Suspension of schools and events also led to under performance

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	9 months salaries Paid, Fuel supplied, Allowances paid airtime and internet data purchased, 9 Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, inspection and monitoring of schools conducted	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, 3 Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, inspection and monitoring of schools conducted
211101 General Staff Salaries	81,888	13,836	17 %	9,290
213002 Incapacity, death benefits and funeral expenses	4,000	3,500	88 %	1,000
221002 Workshops and Seminars	31,000	28,790	93 %	27,890
221007 Books, Periodicals & Newspapers	1,402	736	52 %	0

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221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	2,000	800	40 %	400
221011 Printing, Stationery, Photocopying and Binding	6,000	2,896	48 %	951
221012 Small Office Equipment	2,800	960	34 %	565
222001 Telecommunications	4,000	1,589	40 %	159
227001 Travel inland	115,218	65,584	57 %	14,793
227002 Travel abroad	6,000	2,500	42 %	0
227004 Fuel, Lubricants and Oils	20,000	11,744	59 %	4,000
228002 Maintenance - Vehicles	12,000	7,580	63 %	6,467
228004 Maintenance – Other	347,000	0	0 %	0
Wage Rect:	81,888	13,836	17 %	9,290
Non Wage Rect:	555,420	126,680	23 %	56,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	637,308	140,516	22 %	65,516

Reasons for over/under performance: Delays in completion of projects budgeted for under non wage maintenance others also 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 department1. One motor cycle procured for one inspector in education department completed	Monitoring and supervision of projects conducted	1. One motor cycle procured for one inspectors in education department1. One motor cycle procured for one inspector in education department completed	Monitoring and supervision of projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	24,309	15,652	64 %	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	15,652	20 %	0
External Financing:	0	0	0 %	0
Total:	77,309	15,652	20 %	0

Reasons for over/under performance: Delays in supplying goods also contributed to under performance

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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	1. Children with special needs assessed 2. Monitoring of Special needs activities conducted in the district	6 children with special needs assessed, Monitoring of Special needs activities conducted		1. Monitoring of Special needs activities conducted in the district	6 children with special needs assessed, Monitoring of Special needs activities conducted
221002 Workshops and Seminars	3,817	0	0 %		0
227001 Travel inland	14,676	2,901	20 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,493	2,901	16 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,493	2,901	16 %		1,200
Reasons for over/under performance: Inadequate funds allocated has led to under performance					
Total For Education : Wage Rect:	16,966,424	12,361,402	73 %		4,532,448
Non-Wage Reccurent:	5,509,826	3,451,931	63 %		1,697,599
GoU Dev:	1,334,476	619,237	46 %		510,373
Donor Dev:	0	0	0 %		0
Grand Total:	23,810,725	16,432,570	69.0 %		6,740,420

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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. 6.7 km of district roads Periodic Maintained 2. 102.7 km of district roads Routinely Mechanized 3. 500 km of district road routinely maintained 4. 1 Bridges/Culverts structure in the District Installed		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. 2.0 km of district roads Periodic Maintained 2. 28.2 km of district roads Routinely Mechanized 3. 500 km of District roads Manually Maintained 4. 1 Bridges/Culverts structure in the District Installed
228001 Maintenance - Civil	566,235	314,572	56 %		133,104
Wage Rect:	0	0	0 %		0
Non Wage Rect:	566,235	314,572	56 %		133,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	566,235	314,572	56 %		133,104
Reasons for over/under performance:	There financial under performance due to delayed supply of road construction materials by the service providers and the excess rains during the quarter could not not allow work execution under periodic and mechanized schemes				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	17 Road district equipment and vehicles routinely	17 Road district equipment and vehicles routinely		17 Road district equipment and vehicles routinely	4 No. Road district equipment routinely maintained
228002 Maintenance - Vehicles	80,000	27,748	35 %		2,868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	27,748	35 %		2,868
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	27,748	35 %		2,868
Reasons for over/under performance:	The under financial performance was because there was delay by the provider to have the road equipment and the department vehicle repaired				
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. 16 No. Works departmental Staff salaries paid for 9 months
 2. submitted 3 quarterly progress report to URF,
 3. Electricity and water bills (Utility bills) for works yard paid for 9 months
 5. Three Quarterly District Road Committee meeting held
 6. Four works & technical services Committee meeting held

1. 16 No. Works departmental Staff salaries paid for 3 months
 2. submitted one quarterly progress 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	108,665	68 %	47,839
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	6,000	1,479	25 %	0
221003 Staff Training	6,700	1,104	16 %	714
221007 Books, Periodicals & Newspapers	2,000	504	25 %	504
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	4,000	2,676	67 %	0

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221011 Printing, Stationery, Photocopying and Binding	6,000	1,943	32 %	604
221012 Small Office Equipment	2,000	200	10 %	0
221017 Subscriptions	3,200	200	6 %	0
222001 Telecommunications	1,000	300	30 %	0
223004 Guard and Security services	1,500	450	30 %	0
223005 Electricity	5,000	0	0 %	0
223006 Water	1,500	0	0 %	0
227001 Travel inland	21,000	18,711	89 %	2,600
227002 Travel abroad	4,000	69	2 %	69
228004 Maintenance – Other	7,043	1,806	26 %	600
Wage Rect:	160,817	108,665	68 %	47,839
Non Wage Rect:	76,943	29,442	38 %	5,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,760	138,107	58 %	52,929

Reasons for over/under performance: The under financial performance was due to delayed recruitment of some of the critical staff in the department.

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:	()	()	()95 km of community access road in the 17 sub counties maintained:
Non Standard Outputs:	252 km of community access roads (CAR) maintained	177 km of community access roads (CAR) maintained		95 km of community access roads (CAR) maintained
263104 Transfers to other govt. units (Current)	168,706	168,706	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,706	168,706	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,706	168,706	100 %	0

Reasons for over/under performance: There was zero financial performance since all the funds were received in Quarter II and disbursed to LLG, however, the under physical performance was due to the inadequate equipment that is shared between the district and other LLG.

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	170,116	73 %	64,693

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,566	170,116	73 %	64,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,566	170,116	73 %	64,693
Reasons for over/under performance:	The over financial performance was because the department realized more funds during the quarter and all funds remitted to the urban councils.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>160,817</i>	<i>108,665</i>	<i>68 %</i>	<i>47,839</i>
<i>Non-Wage Reccurent:</i>	<i>1,125,450</i>	<i>710,584</i>	<i>63 %</i>	<i>205,755</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>819,249</i>	<i>63.7 %</i>	<i>253,594</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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		-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.	-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and
221007 Books, Periodicals & Newspapers	720	720	100 %		360
221011 Printing, Stationery, Photocopying and Binding	2,000	1,377	69 %		372
222003 Information and communications technology (ICT)	2,200	400	18 %		400
224004 Cleaning and Sanitation	2,000	1,195	60 %		0
228001 Maintenance - Civil	2,000	654	33 %		654
228002 Maintenance - Vehicles	9,206	7,206	78 %		1,867
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,126	11,552	64 %		3,653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,126	11,552	64 %		3,653
Reasons for over/under performance:	-By the end of the request some requests for payments were still in process in the IFMIS system .Its expected that activities shall be completed by the fourth quarter.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(100) 100 supervision visits conducted in the financial year.	(66)		(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	(9)		(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	()		()	()
Non Standard Outputs:					
221003 Staff Training	1,400	0	0 %		0
227001 Travel inland	1,872	1,775	95 %		810

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227004	Fuel, Lubricants and Oils	2,100	210	10 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,372	1,985	37 %	810
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,372	1,985	37 %	810
Reasons for over/under performance:		-By the end of the request some requests for payments were still in process in the IFMIS system .Its expected that activities shall be completed by the fourth quarter.			
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.	(15)		(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	(105)		(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	100 water user committee members trained and 290 Water User committees members retrained.		35 water user committee members trained and 252 Water User committees members retrained.	30 water user committee members trained and 252 Water User committees members retrained.
221002	Workshops and Seminars	10,429	4,714	45 %	1,714
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,429	4,714	45 %	1,714
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,429	4,714	45 %	1,714
Reasons for over/under performance:		-By the end of the request some requests for payments were still in process in the IFMIS system .Its expected that activities shall be completed by the fourth quarter.			
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	14,731	74 %	1,530

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	14,731	74 %	1,530
External Financing:	0	0	0 %	0
Total:	19,802	14,731	74 %	1,530
Reasons for over/under performance:	By the end of the quarter , some LPOs and requisitions were still in process in the system. Officers were still waiting for resources to continue wit the implementation.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(20) -20 New bore holes drilled,cast and installed in the district.	(5)	(5)-5 New bore holes drilled,cast and installed in the district.	(5)-5 New bore holes drilled,cast and installed in the district.
No. of deep boreholes rehabilitated	(50) 50 Bore holes assessed and rehabilitated	(78)	(15) bore holes rehabilitated	(15)15 bore holes rehabilitated
Non Standard Outputs:	63 bore holes rehabilitated. 2 protected springs rehabilitated	78 bore holes rehabilitated	15 bore holes rehabilitated	15 bore holes rehabilitated
281504 Monitoring, Supervision & Appraisal of capital works	23,293	29,626	127 %	7,170
312104 Other Structures	559,740	179,338	32 %	11,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	583,033	208,964	36 %	18,799
External Financing:	0	0	0 %	0
Total:	583,033	208,964	36 %	18,799
Reasons for over/under performance:	By the end of the quarter ,the contractors in the sector had mobilized and started work and 70% progress achieved. However, the lock down due CVID19 has interrupted Works .Before the end of the financial year when lock down is eased works shall be completed.			
Output : 098184 Construction of piped water supply system				
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	(4)	(2)-Extension of 2km of pipeline in St,Agness area.	(2)-Extension of 2km of pipeline in St,Agness area.
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	20,960	5,751	27 %	4,751
312104 Other Structures	145,800	73,587	50 %	5,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,760	79,338	48 %	10,027
External Financing:	0	0	0 %	0
Total:	166,760	79,338	48 %	10,027
Reasons for over/under performance:	By the end of the quarter ,the contractors in the sector had mobilized and started work and 70% progress achieved. However, the lock down due CVID19 has interrupted Works .Before the end of the financial year when lock down is eased works shall be completed.			
Total For Water : Wage Rect:				
	0	0	0 %	0

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<i>Non-Wage Reccurent:</i>	33,927	18,251	54 %	6,177
<i>GoU Dev:</i>	769,595	303,034	39 %	30,356
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	803,522	321,285	40.0 %	36,533

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 staff salaries paid	Paid 12 staff salaries for 9 months.		12 staff salaries paid in the natural resources department	12 staff salaries paid in the natural resources department.
211101 General Staff Salaries	162,439	121,501	75 %		40,281
Wage Rect:	162,439	121,501	75 %		40,281
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,439	121,501	75 %		40,281
Reasons for over/under performance: This output was achieved as planned.					
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	(0)		(0)	(0)NIL
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	(342)		(0)	(60)Trained 60 community tree farmers on best tree management (32 female and 28 male) in Kidoko parish, Molo Sub county.
Non Standard Outputs:	NA				
227001 Travel inland	2,000	1,505	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,505	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,505	75 %		500
Reasons for over/under performance: This activity was implemented as planned. Made follow up of the 60 community members who planted trees in quarter two in molo sub county.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) 4 Community groups mobilized to establish demos in Paya, Sop sop, Molo and Merikit Sub counties	(4)		(1)1 Community group mobilized to establish demos in, Molo Sub county	(0)The department did not mobilize tree farmers groups in quarter three due to unfavourable weather condition
Non Standard Outputs:					
221002 Workshops and Seminars	6,490	4,000	62 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,490	4,000	62 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,490	4,000	62 %		0
Reasons for over/under performance:	The unfavourable weather condition led to non mobilization of farmers groups to participate in tree planting activities.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(21) Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	(17)		(5)Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	(6)5 field patrols and monitoring conducted in all 21 sub counties and 3 local forest reserves
Non Standard Outputs:					
227001 Travel inland	3,821	2,955	77 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,821	2,955	77 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,821	2,955	77 %		1,000
Reasons for over/under performance:	This output was achieved as planned.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 community training each 30 participants (120 participants) on wetlands management 4 trainings of LC1s in Sub counties of Nabuyoga, Kwapa, Mella, Iyolwa, Osukuru	(9)		(1)1 community training each 30 participants (120 participants) on wetlands management 4 trainings of LC1s in Sub counties of Nabuyoga, Kwapa, Mella, Iyolwa, Osukuru	(2) 2 community training each 30 participants (120 participants)70 female 50 male on wetlands management in merikit and Magola sub countries.
Non Standard Outputs:					
221002 Workshops and Seminars	4,000	3,900	98 %		900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,900	98 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,900	98 %	900
Reasons for over/under performance: The need to restore all wetlands and reduce on wetlands encroachment led to over performance.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 2 wetlands boundaries demarcated 2 wetlands action plans developed	(3)	(1)1 wetlands action plans developed in Osukuru sub county	(1)1 wetlands action plans developed for Ligaga wetlands Iyolwa sub county.
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	2,900	73 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,900	73 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,900	73 %	900
Reasons for over/under performance: This activity was implemented as planned.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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	(80)	()	()20 Environment Volunteers trained on reporting and compliance enforcement in Nyakesi E, Rubongi sub counties.
Non Standard Outputs:				
	Office furniture procured allowances for office attendant paid office overhead cost paid the department activities monitored	6 Monitoring visits conducted by the technical and political team for all development projects in the district and department activities in Merkit, Rubongi, Magola , Sopsop, Osukuru, Kisoko Sub countries.	2 monitoring visits conducted for department activities. Lunch and transport refund of office attendant and records officers paid	2 Monitoring visits conducted by the technical and political team for all development projects in the district and department activities in Merkit, Rubongi, Magola Sub countries.
211103 Allowances (Incl. Casuals, Temporary)	4,490	3,000	67 %	120
221002 Workshops and Seminars	2,929	2,632	90 %	900
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	3,821	3,609	94 %	654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,240	9,241	70 %	1,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,240	9,241	70 %	1,674

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This output was achieved as planned.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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.	(16)		(5)Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.	(5)5 Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.
Non Standard Outputs:					
227001 Travel inland	3,821	3,135	82 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,821	3,135	82 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,821	3,135	82 %		1,000
Reasons for over/under performance: Output implemented as planned.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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.	(4)		(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.	(0)Nil
Non Standard Outputs:					
	land fees, property rates transfered to the lower local government. at least 50,000,000 transfered every quarter			50,000,000 Transferred to LLGs	NIL
223002 Rates	200,000	0	0 %		0

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227001 Travel inland	20,000	6,024	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,000	6,024	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,000	6,024	3 %	0

Reasons for over/under performance: This output did not receive funding from local revenue as planned.

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	4 physical planning committee meeting held, 4 field visit conducted on by physical planning committee.	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 3 field visits conducted	1 physical planning committee meeting held, 1 field visit conducted on behalf of physical planning committee.
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221002 Workshops and Seminars	3,821	2,555	67 %	1,600
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	2,555	15 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,802	2,555	15 %	1,600

Reasons for over/under performance: This out under performed due to non allocation of local revenue in the 3rd quarter.

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 10 ha of trees by 150 tree farmers/ Institutions. 20,000 assorted tree seedlings planted 3 Technical backstopping in 21 lower local government conducted .	Nil
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: There was under performance due to non realization of Central Government Transfer(FIEFOC 2) Funds.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>162,439</i>	<i>121,501</i>	<i>75 %</i>	<i>40,281</i>
<i>Non-Wage Reccurent:</i>	<i>274,175</i>	<i>36,216</i>	<i>13 %</i>	<i>7,574</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>157,717</i>	<i>33.1 %</i>	<i>47,855</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
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 services staff for three quarters, mobilized 502 villages and settled 20 cases</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 services staff, mobilized 266 villages and settled 3 cases</p>

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concerns in each of the 21 local local Governments 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

Conducted 10 home visits for persons with Disabilities in each of the 21 Lower Local Governments and made necessary interventions 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

Conducted quarterly meetings with NGOs and CBOs in 21 Lower Local Government 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

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	139,549	68 %	53,167
227001	Travel inland	18,637	3,713	20 %	2,713
228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	204,305	139,549	68 %	53,167
	Non Wage Rect:	21,637	3,713	17 %	2,713
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	225,941	143,262	63 %	55,880

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

Conducted monitoring and support supervison by District and sub county staff in the sub counties of Osukuru,Mella,Kwa pa,Mukuju,Molo,Me

Paid 230 FAL facilitators, held one monitoring for the sub counties and traveled to Kamplala to submit FAL reports

Paid 230, hold one monitoring and support supervision meeting,one stakeholder meeting and one travel to Kampala

Paid 230 FAL facilitators, held one monitoring for the sub counties and traveled to Kamplala to submit FAL reports

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	riket, 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	16,617	79 %	5,218
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,923	16,617	79 %	5,218
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,923	16,617	79 %	5,218
Reasons for over/under performance:		The activity implemented sucessfully			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Celebrate the National Literacy day at the District Headquarters	Met the SCDO,Paid for newspapers, and continued some parts of repairs in the municipal library and held a talk show on use of the library by the public for three quarter.		Paid for newspapers, and continued some parts of repairs in the municipal library and held a talk show on use of the library by the public
		Facilitate District Literary day runing drive			
227001	Travel inland	3,889	2,273	58 %	1,422

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,889	2,273	58 %	1,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,889	2,273	58 %	1,422
Reasons for over/under performance: Activity implemented according to plan				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender strategies identification and mainstreaming of gender and equity in sectoral plans meeting conducted	Mainstreamed Gender in the department activities and trained sub counties on Gender and Equity mainstreaming with support of equal opportunity commission	Gender strategies identification and mainstreaming of gender and equity in sectoral plans meeting conducted	NIL
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: Support was given by equal opportunity commission to train District council and technical staff at District and sub counties				
Output : 108108 Children and Youth Services				
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)	(1)Conducted monitoring visits in cells to enhance and protect the rights of convicts and juveniles In police, morkatipe prison and reception centre	(0)Conducted monitoring of police and prisons cell to ensure human rights observance in the cells
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.	Conducted and settled 90 social cases through counseled in the Town council of Malaba,Nagonera, Petta, Mella,Nagongera, Molo, Iyolwa,Magola, Municipality	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.	Conducted and settled 30 social cases through counseled in the Town council of Malaba,Nagonera, Municipality
227001 Travel inland	310,601	6,311	2 %	4,677

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,501	6,311	60 %	4,677
Gou Dev:	0	0	0 %	0
External Financing:	300,100	0	0 %	0
Total:	310,601	6,311	2 %	4,677

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

Output : 108109 Support to Youth Councils

No. of Youth councils supported (5) 4 Youth (4) (2)1 Youth (0)Held one executive
Executive Meetings Executive Meetings youth council
Conducted at Conducted at meeting
District 1 full District
council meetings
Conducted at
District

Non Standard Outputs: Conduct a training in entrepreneurship and vocational skills to youth from 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

Conduct monitoring of youth projects in 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

227001 Travel inland 13,670 5,646 41 % 1,480

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,670	5,646	41 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,670	5,646	41 %	1,480

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

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(20) 20 local Assistive Devises 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	(33)	(5)5 local Assistive Devises 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	()10 assistive local devices supplied to PWDs beneficiaries in Molo, Magola,and Iyolwa
Non Standard Outputs:	<p>Prepared and supported 10 groups of Persons with disvilities 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 Head quarters</p> <p>Conducted monitoring visit on issues on Disability in the sub countie 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 monitoring visits in sub counties, transferred special grant funds to 10 PWD groups and conducted CBR Volunteers meeting</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 committer to select successful PWD projects at the District Headquarters</p>	<p>Conducted monitoring visits in sub counties, transferred special grant funds to 4 PWD groups and conducted CBR Volunteers meeting</p>

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	counties of tta, Paya, Kisoko, Sopsop, Kirewa, Nabuyoga, Iyolwa, Magola, Rubongi, Mulanda, Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level				
	Conducted 4 meetings of the special grant select committee to select successful PWD projects at the District Headquarters				
227001	Travel inland	47,204	10,348	22 %	5,274
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,204	10,348	22 %	5,274
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,204	10,348	22 %	5,274

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

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:		Conduct filed visits and meetings to identify and establish cultural sites	NIL		Conduct filed visits and meetings to identify and establish cultural sites	NIL
		Commemorate the National Culture day				
227001	Travel inland	1,000	0	0 %		
Wage Rect:		0	0	0 %		
Non Wage Rect:		1,000	0	0 %		
Gou Dev:		0	0	0 %		
External Financing:		0	0	0 %		
Total:		1,000	0	0 %		

Reasons for over/under performance: No local revenue appropriated administration department

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:		Conducted work inspection visits to Labour establishments	NIL			Conducted work inspection visits to Labour establishments	NIL	
		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	500	33 %				0
Wage Rect:		0	0	0 %				0
Non Wage Rect:		1,500	500	33 %				0
Gou Dev:		0	0	0 %				0
External Financing:		0	0	0 %				0
Total:		1,500	500	33 %				0
Reasons for over/under performance:		No local revenue and inadequate unconditional grant allocated to the department by administration						
Output : 108113 Labour dispute settlement								
N/A								
Non Standard Outputs:		Handled to completion 50 labour disputes and compensated 50 workers	NIL			Handled to co	NIL	
		Commemorated the Labor day at the District Headquarters				Registmpletion 10 labour disputes and compensated 50 workers		
		Registered and attached 300 job seekers				Headquarters and attached 75 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:		No local revenue and inadequate unconditional grant by Administration department						
Output : 108114 Representation on Women's Councils								
No. of women councils supported		(5) Conducted 4 women executive meetings at the District Headquarters Conducted one full women council meeting at District Headquarter	(1)			(1)Conducted 1 women executive meetings at the District Headquarters Conducted one full women council meeting at District Headquarter	()Conducted women executive council meeting	

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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 assess women activities	Commemorated international women's day in the District and facilitated women executive to participate in the women day national celebration in Mbale	Commemorated the international day of women at the District Headquarters	Commemorated international women's day in the District and facilitated women executive to participate in the women day national celebration in Mbale
		Held one sensitization meeting of women council members at the District Headquarters on their roles			
		Conducted an inauguration and swearing in ceremony for women council members at the District Headquarters			
		Commemorated the international day of women at the District Headquarters			
227001	Travel inland	9,671	4,835	50 %	4,244
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,671	4,835	50 %	4,244
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,671	4,835	50 %	4,244

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

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 12months	Conducted support supervision and monitoring by technical and political official in District and paid electricity bill	Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months	Conducted support supervision and monitoring by technical and political official in District and paid electricity bill
	Conduct 4 monitoring and support supervision for Sectoral committee members and technical staff of the Departments to lower local Governments		Conduct 4 monitoring and support supervision for Sectoral committee members and technical staff of the Departments to lower local Governments	
	Paid medical bills and burial expenses for 4 either close family members of staff			
	Conducted one end of year party for community Development staff			
	Facilitated lunch 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	6,156	51 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,102	6,156	51 %	628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,102	6,156	51 %	628
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

Non Standard Outputs:	Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEP	NIL	Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEP	NIL
263204 Transfers to other govt. units (Capital)	3,656,661	0	0 %	0

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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: All funds are being processed to support groups and train them				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Complasion of a Community Hall centre at Kwapa sub county Headquarter	Constructions on going now at roofing level in kirewa sub county	Completion of Community Hall in Kwapa sub county and construction of a community center in Kirewa sub county Headquarters	Constructions on going now at roofing level in kirewa sub county
312101 Non-Residential Buildings	107,023	97,783	91 %	97,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,023	97,783	91 %	97,783
External Financing:	0	0	0 %	0
Total:	107,023	97,783	91 %	97,783
Reasons for over/under performance: Constructions on going now at roofing level of the community centre at Kirewa while the community centre at Kwapa is complete awaiting commissioning				
Total For Community Based Services : Wage Rect:	204,305	139,549	68 %	53,167
Non-Wage Reccurent:	145,098	56,399	39 %	25,656
GoU Dev:	3,763,684	97,783	3 %	97,783
Donor Dev:	300,100	0	0 %	0
Grand Total:	4,413,187	293,731	6.7 %	176,607

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 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 9 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 for 3 months.
211101 General Staff Salaries	66,563	32,084	48 %		11,684
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	3,000	150 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	500	100	20 %		0
222001 Telecommunications	700	0	0 %		0
223005 Electricity	3,000	3,000	100 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	7,500	470	6 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	684	46 %		0
Wage Rect:	66,563	32,084	48 %		11,684
Non Wage Rect:	18,500	7,254	39 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,063	39,338	46 %		11,684
Reasons for over/under performance:	Payments for vehicle servicing and Electricity bills for the administration block B had been paid but hadnt yet been cleared in IFMS				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) District Planning Unit	(3)	(2)District Planning Unit	(3)District Planning department
No of Minutes of TPC meetings	(12) District head quarters	(9)	(3)District head quarters	(3)District head quarters
Non Standard Outputs:	One Budget conference held	One Budget conference held at the district head quarters		
221002 Workshops and Seminars	15,110	4,988	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,110	4,988	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,110	4,988	33 %	0
Reasons for over/under performance:	No expenditures were incurred from the Planning department because the TPC meetings were conducted in the lower local governments. The LLGs incurred the expenditure for the TPC			
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	Five days data collection field visits conducted in the 19 lower local governments in the district.	3. One statistical abstract prepared	Five days data collection field visits conducted in the 19 lower local governments in the district.
227001 Travel inland	8,015	2,196	27 %	2,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,015	2,196	27 %	2,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,015	2,196	27 %	2,196
Reasons for over/under performance:	Nil			
Output : 138304 Demographic data collection				
N/A				

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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	N/A	3. Five days data collection field visits conducted for birth 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:		Funds were not relised from UNICEF to carry out this activity			
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 One district five year development plan reviewed. 2. All heads of department and Section heads training on development planning. 3. All the Sub county chiefs, community development officers trained on development planning	1 One district five year development plan reviewed.	1 One district five year development plan reviewed. 2. All heads of department and Section heads training on development planning. 3. All the Sub county chiefs, community development officers trained on development planning
221002	Workshops and Seminars	17,500	15,468	88 %	5,557
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,500	15,468	88 %	5,557
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,500	15,468	88 %	5,557
Reasons for over/under performance:		Nil			
Output : 138307 Management Information Systems					
N/A					

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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.	1. Internet Data bundles procured for district use. 2. Subscription for hosting the district website paid.1. Internet Data bundles procured for district use. 2. Subscription for hosting the district website paid.	1. Training on management of the district website under taken. 2. Internet Data bundles procured for district use.	1. Internet Data bundles procured for district use. 2. Subscription for hosting the district website paid.
222003	Information and communications technology (ICT)	1,000	995	100 %	995
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	995	100 %	995
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	995	100 %	995
Reasons for over/under performance:		Nil			
Output : 138308 Operational Planning					
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 2019/20 submitted to Ministry of Finance 2. One annual performance report for FY 2018/19 submitted to Office of the Prime Minister 3. One Budget Framework Paper for FY 2020/21 submitted to Ministry of Local Government 4. Two consultative visit made to Ministry of Finance 5. Power bills paid for administration block B	1. Three 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><div>2. The District Performance contract submitted to the Ministry of Finance.</div><div>3. One quarterly progressive reports, Budget Framework Paper submitted to Ministry of Local Government.</div><div>4. Facilitation toward attending workshops organized by the line Ministry and agencies made	1. One consultative visit made to Ministry of Finance
223005	Electricity	4,000	2,500	63 %	0
227001	Travel inland	13,000	8,035	62 %	975

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227004 Fuel, Lubricants and Oils	6,433	3,463	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,433	13,998	60 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,433	13,998	60 %	975

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. Thirty 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	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500

Reasons for over/under performance: Nil

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	<p>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.</p> <p>2. Nineteen verification visits conducted for DDEG livelihood groups prepared at the lower local governments.</p> <p>3. Quarterly technical supervision visits conducted by the Engineering department for DDEG investments.</p> <p>4. Bills of Quantities prepared by the Engineering department for DDEG investments</p> <p>5. Environmental impact assessments conducted for DDEG investments</p> <p>6. Forty days quarterly monitoring field visits conducted for DDEG activities implemented at both lower local government and district level by the Executive committee.</p> <p>7. Forty days quarterly monitoring field visits conducted for DDEG activities implemented at both lower local government and district level by Internal Audit.</p> <p>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.</p>	<p>1. Thirty days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, and Internal Audit.</p> <p>2. thirty eight verification visits conducted for DDEG livelihood groups prepared at LLGs.</p> <p>3. Quarterly technical supervision visits conducted by the Engineering department.</p> <p>4. Environmental social assessments conducted for DDEG investments</p>	<p>1. Ten days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, RDC and Internal Audit.</p> <p>2. Quarterly technical supervision visits conducted by the Engineering department.</p> <p>4. Site meetings conducted for all investments being implemented.</p> <p>5. Environmental social assessments conducted for DDEG investments</p>	<p>1. Ten days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, and Internal Audit.</p> <p>2. Quarterly technical supervision visits conducted by the Engineering department.</p>
281504 Monitoring, Supervision & Appraisal of capital works	73,447	61,367	84 %	15,996

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,447	61,367	84 %	15,996
External Financing:	0	0	0 %	0
Total:	73,447	61,367	84 %	15,996
Reasons for over/under performance: Nil				
<i>Total For Planning : Wage Rect:</i>	<i>66,563</i>	<i>32,084</i>	<i>48 %</i>	<i>11,684</i>
<i>Non-Wage Reccurent:</i>	<i>89,558</i>	<i>49,399</i>	<i>55 %</i>	<i>11,223</i>
<i>GoU Dev:</i>	<i>73,447</i>	<i>61,367</i>	<i>84 %</i>	<i>15,996</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>142,850</i>	<i>38.7 %</i>	<i>38,903</i>

Vote:554 Tororo District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 4. Financial and internal controls evaluated at District and Sub county 5. Financial Audit Executed at district and sub county 6. Implementation of Audit recommendations carried out 7. Audit inspection and performance Audits carried out where projects have been undertaken	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	23,917	46 %		5,517
213001 Medical expenses (To employees)	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	720	574	80 %		318
221008 Computer supplies and Information Technology (IT)	1,400	1,176	84 %		826
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		500
221017 Subscriptions	1,500	1,050	70 %		1,050
222001 Telecommunications	720	660	92 %		300
222003 Information and communications technology (ICT)	800	300	38 %		0

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227001 Travel inland	4,000	0	0 %	0
228004 Maintenance – Other	2,660	660	25 %	0
Wage Rect:	51,817	23,917	46 %	5,517
Non Wage Rect:	15,000	5,620	37 %	2,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,817	29,537	44 %	8,511
Reasons for over/under performance: Funds provided by management to undertake planned activities.				
Output : 148202 Internal Audit				
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	(2)	(1)1. Departmental Expenditures Audited 2. Schools Audited 3. procurement processes and expenditures audited	(1)1. Schools Audited 2. Departmental Expenditures Audited
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Four Internal audit reports submitted to the District chairperson and Chief Administrative Officer	(4/30/2020)	(2020-04-30)one Internal audit reports submitted to the District	(2020-04-30)one Internal audit reports submitted to the District
Non Standard Outputs:	internal audit vehicle maintained	Not achieved.	One internal audit vehicle serviced	Not achieved.
	internal audit staff trained			
	internal audit staff supervised			
	internal audit staff mentored			
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	597	60 %	597
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	7,000	5,224	75 %	0
227004 Fuel, Lubricants and Oils	1,500	1,346	90 %	672
228002 Maintenance - Vehicles	4,000	1,850	46 %	0
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	9,016	42 %	1,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,245	9,016	42 %	1,269
Reasons for over/under performance: Inadequate funding provided by management to undertake the planned activities.				
Output : 148204 Sector Management and Monitoring				
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. Sub County projects Monitored 2. USE Capitation Grant Monitored 3. Health projects monitored 4. Sub County Projects monitored	1.Health projects monitored 2. Sub County projects monitored 3. Revenue mobilization and collections monitored
221003 Staff Training	5,000	3,096	62 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,096	62 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,096	62 %	1,100
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>23,917</i>	<i>46 %</i>	<i>5,517</i>
<i>Non-Wage Reccurent:</i>	<i>41,245</i>	<i>17,867</i>	<i>43 %</i>	<i>5,363</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>41,784</i>	<i>44.9 %</i>	<i>10,880</i>

Vote:554 Tororo District

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Number of radio talk shows conducted.	(1)		(0)n/a	(0)Nil
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)		(0)n/a	(0)Nil
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)		(0)n/a	(0)Nil
No of businesses issued with trade licenses	(120) Number of businesses issued with trade licences in the lower local governments	(125)		(0)n/a	(0)Nil
Non Standard Outputs:	1 register developed for businesses operating in the district . To pay salaries for 5 staff in the TILED department	9 salaries paid for 5 department staff. Register of businesses operating in certain parts of the District generated		To pay salaries for 5 staff in the TILED department	3 salaries paid for 5 department staff. Register of businesses operating in certain parts of the District generated
211101 General Staff Salaries	46,430	21,700	47 %		8,783
221001 Advertising and Public Relations	800	800	100 %		500
221002 Workshops and Seminars	5,200	5,192	100 %		0
227001 Travel inland	500	490	98 %		0
Wage Rect:	46,430	21,700	47 %		8,783
Non Wage Rect:	6,500	6,482	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,930	28,182	53 %		9,283

Vote:554 Tororo District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The 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				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Number of radio talkshows participated in	(0)		(0)n/a	(0)nil
No of businesses assited 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.	(5)		(0)n/a	(3)Entrepreneurial skills development training in Mukuju Osukuru and Kisoko 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)		(0)n/a	(0)nil
Non Standard Outputs:	Quarterly district investment committee meetings held at the district.			Conduct 1 quarterly district investment committee meetings at the district.	
	Developed 1 register of MSMEs in lower local governemnts			Develope 1 register of MSMEs in lower local governemnts	
221001 Advertising and Public Relations	800	0	0 %		0
221002 Workshops and Seminars	5,350	4,850	91 %		2,650
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,650	4,850	73 %		2,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,650	4,850	73 %		2,650
Reasons for over/under performance:	Over performance is due to wide coverage of the district which necessitated reaching many sub counties				
Output : 068303 Market Linkage Services					

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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	(3)	(n/a)	(3)Training of local producers on market linkage in Nagongera, Nabuyoga and Paya Sub Counties.
No. of market information reports desserminated	(4) Number of market prices of local goods in lower local governments collected	(4)	(n/a)	(4)collection of market prices of local goods in Tuba,Merikit, Omwonyole,Iyolwa, Buyemba, and Osukuru corner markets
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	Airtime and data Computer supplies Stationery fuel	
221002 Workshops and Seminars	3,515	2,790	79 %	2,790
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	1,000	798	80 %	600
227004 Fuel, Lubricants and Oils	461	0	0 %	0
228002 Maintenance - Vehicles	1,500	500	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,076	4,688	58 %	3,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,076	4,688	58 %	3,390
Reasons for over/under performance:	The other activities are to be done in subsequent quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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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)	(0)n/a	(0)nil
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	(8)	(0)n/a	(3)Mobilised the following groups to form cooperatives: Apetai, Rubongi united teachers and Pajwenda savings and credit cooperative so
No. of cooperatives assisted in registration	(4) Number of cooperatives assisted in registration in lower local governments conducted.	(2)	(0)n/a	(0)
Non Standard Outputs:	Developed 1 register of all Cooperatives in lower local governments.	Register of cooperatives in some lower local governments developed. 2 Cooperatives supervised: Simba cement staff sacco and Mulanda Chako tek sacco	2 cooperative groups supervised, organized and registered in Tororo County South, West Budama South, Tororo County North and West Budama North 1 trainings of leaders and members of Cooperatives in various cooperative aspects in Tororo County South, West Budama South, Tororo County North and West Budama North	Register of cooperatives in some lower local governments developed. 2 Cooperatives supervised: Simba cement staff sacco and Mulanda Chako tek sacco
221002 Workshops and Seminars	3,250	1,605	49 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	3,000	1,408	47 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,650	3,013	45 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,650	3,013	45 %	800
Reasons for over/under performance:	Remaining activities are to be done in subsequent quarter			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremed in district development plans	(1) Number of tourism promotion activities mainstreamed in district development plan done.	(1)	(0)n/a	(1)Tourism activities in Osukuru, paya, kisoko and Iyolwa sub counties mainstreamed in District development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) Number of hospitality facilities profiled in all lower local governments conducted.	(123)	(0)n/a	(123)Hospitality facilities profiled in Malaba, Nagongera and Merikit
No. and name of new tourism sites identified	(1) Number of potential tourism sites Identified in Nabuyoga sub county conducted	(1)	(0)n/a	(0)nil
Non Standard Outputs:	Vehicle and motorcycles repaired	Motorcycle repaired	Vehicles repaired	Motorcycle repaired
221002 Workshops and Seminars	478	266	56 %	0
227001 Travel inland	900	2,047	227 %	2,047
228002 Maintenance - Vehicles	2,000	300	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,378	2,613	77 %	2,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,378	2,613	77 %	2,047
Reasons for over/under performance:	Lack of transport for the department is still a huge challenge. Over performance in certain areas is due to the growth of hospitality sector.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() N/A	(0)	()	(0)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	(3)	(0)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	(3)Training of farmers on value addition development in Molo,Petta, and Iyolwa sub-counties.
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)	(0)n/a	(1)List of existing small scale industries and value addition facilities registered in selected lower local governments of Molo, Malaba and Nagongera
A report on the nature of value addition support existing and needed	() N/A	(0)	()	(0)n/a

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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	Computer supplies procured
	Computer supplies procured			
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	2,611	1,695	65 %	1,695
221008 Computer supplies and Information Technology (IT)	0	0	0 %	0
227001 Travel inland	1,000	1,296	130 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,611	2,991	65 %	2,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,611	2,991	65 %	2,595
Reasons for over/under performance:		Remaining activities will be done in subsequent quarter.		
Total For Trade, Industry and Local Development :	46,430	21,700	47 %	8,783
Wage Rect:				
Non-Wage Reccurent:	35,865	24,753	69 %	12,098
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	82,295	46,453	56.4 %	20,881

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Merikit				670,488	825,822
Sector : Agriculture				187,263	7,330
<i>Programme : Agricultural Extension Services</i>				12,263	7,330
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				12,263	7,330
Item : 263367 Sector Conditional Grant (Non-Wage)					
Merikit subcounty	Merikit Merikit subcounty	Sector Conditional Grant (Non-Wage)		12,263	7,330
<i>Programme : District Production Services</i>				175,000	0
Lower Local Services					
<i>Output : Transfers to LG</i>				175,000	0
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
Sector : Works and Transport				9,721	9,717
<i>Programme : District, Urban and Community Access Roads</i>				9,721	9,717
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,721	9,717
Item : 263104 Transfers to other govt. units (Current)					
Merikit	Merikit Merikit sub county	Other Transfers from Central Government		9,721	9,717
Sector : Education				184,976	791,049
<i>Programme : Pre-Primary and Primary Education</i>				131,186	507,870
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	433,973
Item : 211101 General Staff Salaries					
-	Amurwo	Sector Conditional Grant (Wage)	0	433,973
-	Maliri	Sector Conditional Grant (Wage)	0	433,973
-	Merikit	Sector Conditional Grant (Wage)	0	433,973
-	Amurwo Amurwo P/S	Sector Conditional Grant (Wage)	0	433,973

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-	Maliri APOKOR P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	433,973
-	Merikit KACHINGA P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	433,973
-	Maliri Maliri P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	433,973
-	Merikit MERIKIT P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	433,973
-	Merikit MERIKIT UNIT P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	433,973
-	Merikit Morukapel P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	433,973
-	Maliri OKWARA P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	433,973
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				102,186	66,897
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMURWO P.S.	Amurwo	Sector Conditional Grant (Non-Wage)		10,386	6,799
APOKOR P.S.	Maliri	Sector Conditional Grant (Non-Wage)		18,198	11,914
APUWAI P.S.	Apokor	Sector Conditional Grant (Non-Wage)		10,170	6,658
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)		9,126	5,974
MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)		7,686	5,032
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)		11,670	7,640
Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)		14,790	9,682
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)		5,790	3,790
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)		14,370	9,408
Capital Purchases					
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Maliri Maliri P/S	Sector Development Grant	on progress, to be completed next quarter	22,000	0
Output : Provision of furniture to primary schools				7,000	7,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Maliri OKWARA P/S	District Discretionary Development Equalization Grant	Supplied	7,000	7,000

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Programme : Secondary Education			53,790	283,179
Higher LG Services				
Output : Secondary Teaching Services			0	248,938
Item : 211101 General Staff Salaries				
-	Amurwo	Sector Conditional Grant (Wage) ..	0	248,938
-	Merikit	Sector Conditional Grant (Wage) ..	0	248,938
-	Merikit Bukedi S.S	Sector Conditional Grant (Wage) ..	0	248,938
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,790	34,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Merikit	Sector Conditional Grant (Non-Wage)	53,790	34,241
Sector : Health			13,268	3,317
Programme : Primary Healthcare			13,268	3,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,268	3,317
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
Sector : Water and Environment			9,360	14,409
Programme : Rural Water Supply and Sanitation			9,360	14,409
Capital Purchases				
Output : Borehole drilling and rehabilitation			9,360	14,409
Item : 312104 Other Structures				
Bore hole drilling and rehabilitation	Kachinga kachinga central	Sector Development - Grant	0	4,503
Construction Services - Civil Works-392	Kachinga Kachinga Central	Sector Development - Grant	1,800	900
Construction Services - Maintenance and Repair-400	Amurwo merikit kenya	District Discretionary Development Equalization Grant	3,600	9,006
Construction Services - Maintenance and Repair-400	Merikit Seseme	District Discretionary Development Equalization Grant	3,960	9,006
Sector : Social Development			265,900	0

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Programme : Community Mobilisation and Empowerment			265,900	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			265,900	0
Item : 263204 Transfers to other govt. units (Capital)				
Merikit sub county	Merikit Merikit	Other Transfers from Central Government	265,900	0
LCIII : Osukuru			762,440	1,271,938
Sector : Agriculture			17,873	11,842
Programme : Agricultural Extension Services			17,873	11,842
Lower Local Services				
Output : LLG Extension Services (LLS)			17,873	11,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
Osukuru subcounty	Osukuru Osukuru subcounty	Sector Conditional Grant (Non-Wage)	17,873	11,842
Sector : Works and Transport			17,568	17,636
Programme : District, Urban and Community Access Roads			17,568	17,636
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,568	17,636
Item : 263104 Transfers to other govt. units (Current)				
OSUKURU	Osukuru CAR	Other Transfers from Central Government	17,568	17,636
Sector : Education			365,302	1,215,960
Programme : Pre-Primary and Primary Education			171,262	888,925
Higher LG Services				
Output : Primary Teaching Services			0	778,153
Item : 211101 General Staff Salaries				
-	Kayoro	Sector Conditional Grant (Wage)	0	778,153
-	Morukatipe	Sector Conditional Grant (Wage)	0	778,153
-	Nyalakot	Sector Conditional Grant (Wage)	0	778,153
-	Osukuru	Sector Conditional Grant (Wage)	0	778,153
-	Morukatipe Aputiri P/S	Sector Conditional Grant (Wage)	0	778,153
-	Kayoro BUYEMBA P/S	Sector Conditional Grant (Wage)	0	778,153

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-	Kayoro Kasipodo P/S	Sector Conditional Grant (Wage)	0	778,153
-	Nyalakot Morukatipe P/S	Sector Conditional Grant (Wage)	0	778,153
-	Osukuru Ngelechom P/S	Sector Conditional Grant (Wage)	0	778,153
-	Nyalakot ORIYOI P/S	Sector Conditional Grant (Wage)	0	778,153
-	Nyalakot Osire Community P/S	Sector Conditional Grant (Wage)	0	778,153
-	Osukuru OSUKURU P/S	Sector Conditional Grant (Wage)	0	778,153
-	Osukuru TICAF P/S	Sector Conditional Grant (Wage)	0	778,153
-	Morukatipe TORORO PRISON P/S	Sector Conditional Grant (Wage)	0	778,153
-	Osukuru UCI P/S	Sector Conditional Grant (Wage)	0	778,153
-	Kayoro UTRO P/S	Sector Conditional Grant (Wage)	0	778,153
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,262	103,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputiri P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	9,474	6,202
Atipe Rock P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	10,626	6,956
Buyemba P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	10,470	6,854
Kasipodo P.S	Kayoro	Sector Conditional Grant (Non-Wage)	12,774	8,363
Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	17,514	11,466
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	12,462	4,554
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	18,462	12,086
Osire Community P.S	Nyalakot	Sector Conditional Grant (Non-Wage)	8,790	5,754
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	13,554	8,873
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	10,962	7,176
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	12,462	8,158
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	16,746	10,963

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Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	9,966	6,524
Capital Purchases				
Output : Provision of furniture to primary schools			7,000	6,840
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Morukatipe Aputiri P/S	Sector Development Supplied Grant	7,000	6,840
Programme : Secondary Education			194,040	327,035
Higher LG Services				
Output : Secondary Teaching Services			0	197,675
Item : 211101 General Staff Salaries				
-	Kayoro	Sector Conditional Grant (Wage)	0	197,675
-	Kayoro Asinge S.S	Sector Conditional Grant (Wage)	0	197,675
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,040	129,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINGE SSS	Kayoro	Sector Conditional Grant (Non-Wage)	194,040	129,360
Sector : Health			46,720	11,680
Programme : Primary Healthcare			46,720	11,680
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,720	11,680
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
Sector : Water and Environment			49,411	14,821
Programme : Rural Water Supply and Sanitation			49,411	14,821
Capital Purchases				
Output : Borehole drilling and rehabilitation			43,200	11,321

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Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kayoro Aburi	District Discretionary Development Equalization Grant	-,-,-,-,-	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	-,-,-,-,-	1,800	11,321
Construction Services - Maintenance and Repair-400	Nyalakot Asinge C	District Discretionary Development Equalization Grant	-,-,-,-,-	1,800	11,321
Construction Services - Maintenance and Repair-400	Nyalakot KAchomo P/S	District Discretionary Development Equalization Grant	-,-,-,-,-	3,600	11,321
Construction Services - Maintenance and Repair-400	Osukuru Morikatipe E	District Discretionary Development Equalization Grant	-,-,-,-,-	3,600	11,321
Construction Services - Maintenance and Repair-400	Osukuru Morikatipe E rehabs	District Discretionary Development Equalization Grant	-,-,-,-,-	3,600	11,321
Construction Services - Maintenance and Repair-400	Nyalakot Orioyi p/s	District Discretionary Development Equalization Grant	-,-,-,-,-	1,500	11,321
Construction Services - Maintenance and Repair-400	Osukuru Orioyi tc	District Discretionary Development Equalization Grant	-,-,-,-,-	1,500	11,321
Output : Construction of piped water supply system				6,211	3,500
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	-	6,000	3,500
Sector : Social Development				253,567	0
Programme : Community Mobilisation and Empowerment				253,567	0
Lower Local Services					

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Output : Community Development Services for LLGs (LLS)			253,567	0
Item : 263204 Transfers to other govt. units (Capital)				
Osukuru sub county	Osukuru Osukuru	Other Transfers from Central Government	253,567	0
Sector : Public Sector Management			12,000	0
Programme : District and Urban Administration			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Osukuru Buyemba Market	Locally Raised Revenues	12,000	0
LCIII : Mulanda			680,882	1,052,556
Sector : Agriculture			13,827	10,370
Programme : Agricultural Extension Services			13,827	10,370
Lower Local Services				
Output : LLG Extension Services (LLS)			13,827	10,370
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulanda subcounty	Mulanda Mulanda subcounty	Sector Conditional Grant (Non-Wage)	13,827	10,370
Sector : Works and Transport			15,263	15,256
Programme : District, Urban and Community Access Roads			15,263	15,256
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,263	15,256
Item : 263104 Transfers to other govt. units (Current)				
Mulanda	Mulanda CAR	Other Transfers from Central Government	15,263	15,256
Sector : Education			436,096	1,010,039
Programme : Pre-Primary and Primary Education			298,390	581,577
Higher LG Services				
Output : Primary Teaching Services			0	436,865
Item : 211101 General Staff Salaries				
-	Lwala	Sector Conditional Grant (Wage)	0	436,865
-	Mulanda	Sector Conditional Grant (Wage)	0	436,865
-	Mwelo	Sector Conditional Grant (Wage)	0	436,865

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-	Mwelo Abwel P/S	Sector Conditional Grant (Wage)	0	436,865
-	Lwala AMONI P/S	Sector Conditional Grant (Wage)	0	436,865
-	Mulanda Chawolo P/S	Sector Conditional Grant (Wage)	0	436,865
-	Lwala Iyoriang P/S	Sector Conditional Grant (Wage)	0	436,865
-	Lwala LWALA P/S	Sector Conditional Grant (Wage)	0	436,865
-	Mwelo MIKIYA P/S	Sector Conditional Grant (Wage)	0	436,865
-	Mulanda Mulanda P/S	Sector Conditional Grant (Wage)	0	436,865
-	Lwala PAJWENDA P/S	Sector Conditional Grant (Wage)	0	436,865
-	Mulanda PASINDI P/S	Sector Conditional Grant (Wage)	0	436,865
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			147,390	95,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWEL P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	10,530	6,894
AMORI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	8,310	5,440
CHAWOLO P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	12,426	8,135
IYORIAN P.S	Lwala	Sector Conditional Grant (Non-Wage)	9,078	5,943
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)	9,438	6,179
LWALA P.S	Lwala	Sector Conditional Grant (Non-Wage)	10,014	7,116
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	9,138	5,982
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	11,802	7,726
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)	12,630	8,268
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)	13,146	7,160
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	18,006	12,625
PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	13,734	8,031
RUGOT P.S	Mwelo	Sector Conditional Grant (Non-Wage)	9,138	5,982
Capital Purchases				

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Output : Classroom construction and rehabilitation				100,000	42,230
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mulanda Mulanda P/S	District Discretionary Development Equalization Grant	on progress and to be completed next quarter	100,000	42,230
Output : Latrine construction and rehabilitation				44,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lwala Lwala P/S	Sector Development Grant	on progress, to be completed next quarter, on progress, to be completed next quarter	22,000	0
Building Construction - Latrines-237	Mwelo RUGOT P/S	Sector Development Grant	on progress, to be completed next quarter, on progress, to be completed next quarter	22,000	0
Output : Provision of furniture to primary schools				7,000	7,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Mulanda PASINDI P/S	Sector Development Grant	Supplied	7,000	7,000
Programme : Secondary Education				137,706	428,462
Higher LG Services					
Output : Secondary Teaching Services				0	335,775
Item : 211101 General Staff Salaries					
-	Lwala	Sector Conditional Grant (Wage)	...	0	335,775
-	Mulanda	Sector Conditional Grant (Wage)	...	0	335,775
-	Mulanda Kiyeyi High School	Sector Conditional Grant (Wage)	...	0	335,775
-	Mulanda Mahanga Senior Secondary School	Sector Conditional Grant (Wage)	...	0	335,775
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				137,706	92,686
Item : 263367 Sector Conditional Grant (Non-Wage)					
HIGH WAY INTERGRATYED SS	Mulanda	Sector Conditional Grant (Non-Wage)		22,701	14,451
KIYEYI HIGH SCH	Mulanda	Sector Conditional Grant (Non-Wage)		64,020	45,780
MAHANGA SS	Mulanda	Sector Conditional Grant (Non-Wage)		50,985	32,456
Sector : Health				118,875	8,530

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Programme : Primary Healthcare			118,875	8,530
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			31,390	7,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENEDICTINE EYE HOSPITAL	Mulanda	Sector Conditional Grant (Non-Wage)	31,390	7,847
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,731	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lingingi HEALTH CENTER II	Lwala	Sector Conditional Grant (Non-Wage)	2,731	683
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			34,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mulanda Mulanda HC IV	Sector Development Grant	34,500	0
Output : Theatre Construction and Rehabilitation			50,254	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Mulanda Mulanda HC IV	Sector Development Grant	50,254	0
Sector : Water and Environment			42,960	8,361
Programme : Rural Water Supply and Sanitation			42,960	8,361
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,960	8,361
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mwelo Amori	Sector Development ,complete, Grant	16,500	1,000
Bore hole drilling and rehabilitation	Lwala bira east	Sector Development -,- Grant	0	1,858
Construction Services - Maintenance and Repair-400	Mwelo kandi	Sector Development -,- Grant	3,960	5,503
Construction Services - Civil Works-392	Mwelo Kisote E	Sector Development ,complete, Grant	1,800	1,000
Construction Services - Maintenance and Repair-400	Mwelo Kisote w	Sector Development -,- Grant	3,000	5,503
Construction Services - Civil Works-392	Lwala Lwala polenge	Sector Development ,complete, Grant	16,500	1,000
Construction Services - Maintenance and Repair-400	Lwala Pajwenda p/s	Sector Development -,- Grant	1,200	5,503
Bore hole drilling and rehabilitation	Lwala polenge	Sector Development -,- Grant	0	1,858
Sector : Social Development			53,862	0
Programme : Community Mobilisation and Empowerment			53,862	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			53,862	0
Item : 263204 Transfers to other govt. units (Capital)				
Mulanda sub county	Mulanda Mulanda	Other Transfers from Central Government	53,862	0
LCIII : Paya			578,178	768,882
Sector : Agriculture			12,085	6,702
Programme : Agricultural Extension Services			12,085	6,702
Lower Local Services				
Output : LLG Extension Services (LLS)			12,085	6,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paya subcounty	Paya Paya subcounty	Sector Conditional Grant (Non-Wage)	12,085	6,702
Sector : Works and Transport			11,508	11,503
Programme : District, Urban and Community Access Roads			11,508	11,503
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,508	11,503
Item : 263104 Transfers to other govt. units (Current)				
Paya	Paya CAR	Other Transfers from Central Government	11,508	11,503
Sector : Education			222,498	744,460
Programme : Pre-Primary and Primary Education			140,328	533,808
Higher LG Services				
Output : Primary Teaching Services			0	441,747
Item : 211101 General Staff Salaries				
-	Barinyanga	Sector Conditional Grant (Wage)	0	441,747
-	Nawire	Sector Conditional Grant (Wage)	0	441,747
-	Paya	Sector Conditional Grant (Wage)	0	441,747
-	Nawire ATAPARA P/S	Sector Conditional Grant (Wage)	0	441,747
-	Barinyanga Barinyanga P/S	Sector Conditional Grant (Wage)	0	441,747
-	Paya LIWIRA P/S	Sector Conditional Grant (Wage)	0	441,747
-	Nawire Nawire P/S	Sector Conditional Grant (Wage)	0	441,747

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-	Nawire NYASIRENGE P/S	Sector Conditional Grant (Wage)	0	441,747
-	Paya Pambaya P/S	Sector Conditional Grant (Wage)	0	441,747
-	Paya Parangang P/S	Sector Conditional Grant (Wage)	0	441,747
-	Paya PATEWO P/S	Sector Conditional Grant (Wage)	0	441,747
-	Nawire PAYA P/S	Sector Conditional Grant (Wage)	0	441,747
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,328	92,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atapara P.S.	Nawire	Sector Conditional Grant (Non-Wage)	15,714	10,287
BARINYANGA P.S.	Barinyanga	Sector Conditional Grant (Non-Wage)	19,218	12,581
Liwira P.S	Paya	Sector Conditional Grant (Non-Wage)	6,954	4,553
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)	7,950	5,005
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)	15,978	10,460
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,422	6,823
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)	8,754	5,947
Parangang P.S.	Paya	Sector Conditional Grant (Non-Wage)	10,746	7,243
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)	11,034	8,091
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,806	6,176
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,194	6,674
Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)	12,558	8,221
Programme : Secondary Education			82,170	210,652
Higher LG Services				
Output : Secondary Teaching Services			0	135,872
Item : 211101 General Staff Salaries				
-	Barinyanga	Sector Conditional Grant (Wage)	0	135,872
-	Nawire	Sector Conditional Grant (Wage)	0	135,872
-	Nawire Merikit S.S.	Sector Conditional Grant (Wage)	0	135,872

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,170	74,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
MERIKIT SSS	Nawire	Sector Conditional Grant (Non-Wage)	82,170	74,780
Sector : Health			13,268	3,317
Programme : Primary Healthcare			13,268	3,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,268	3,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Sector : Water and Environment			52,920	2,900
Programme : Rural Water Supply and Sanitation			52,920	2,900
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,720	900
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Barinyanga Aluka	Sector Development -, 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 -, 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 -, Grant	16,500	900
Output : Construction of piped water supply system			1,200	2,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nawire Nawire area	Sector Development complete Grant	1,200	2,000

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Sector : Social Development			265,899	0
<i>Programme : Community Mobilisation and Empowerment</i>			265,899	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			265,899	0
Item : 263204 Transfers to other govt. units (Capital)				
Paya sub county	Paya Paya	Other Transfers from Central Government	265,899	0
LCIII : Rubongi			381,294	1,013,819
Sector : Agriculture			13,394	9,369
<i>Programme : Agricultural Extension Services</i>			13,394	9,369
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,394	9,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubongi subcounty	Panyangasi Rubongi subcounty	Sector Conditional Grant (Non-Wage)	13,394	9,369
Sector : Works and Transport			13,854	13,848
<i>Programme : District, Urban and Community Access Roads</i>			13,854	13,848
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,854	13,848
Item : 263104 Transfers to other govt. units (Current)				
Rubongi	Panyangasi CAR	Other Transfers from Central Government	13,854	13,848
Sector : Education			217,445	976,393
<i>Programme : Pre-Primary and Primary Education</i>			217,445	769,658
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	638,748
Item : 211101 General Staff Salaries				
-	Kidera	Sector Conditional Grant (Wage)	0	638,748
-	Nyangole	Sector Conditional Grant (Wage)	0	638,748
-	Osia	Sector Conditional Grant (Wage)	0	638,748
-	Nyangole Achilet P/S	Sector Conditional Grant (Wage)	0	638,748
-	Kidera Agola P/S	Sector Conditional Grant (Wage)	0	638,748
-	Kidera Agola P/S	Sector Conditional Grant (Wage)	0	638,748

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-	Osia KATEREMA P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	638,748
-	Kidera Kidera P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	638,748
-	Nyangole Mudodo P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	638,748
-	Osia OSIA P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	638,748
-	Kidera PANYANGASI P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	638,748
-	Kidera Tororo Army P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	638,748
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				147,445	94,946
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)		16,074	10,523
AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)		10,819	5,856
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)		9,942	6,509
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)		19,914	13,037
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)		20,742	13,579
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)		14,394	9,423
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)		19,914	13,037
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)		10,134	6,280
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)		8,994	5,888
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)		16,518	10,814
Capital Purchases					
Output : Classroom construction and rehabilitation				70,000	35,965
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Osia KATEREMA P/S	Sector Development Grant	on progress, to be completed next quarter	70,000	35,965
Programme : Secondary Education				0	206,735
Higher LG Services					
Output : Secondary Teaching Services				0	206,735
Item : 211101 General Staff Salaries					

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-	Kidera	Sector Conditional Grant (Wage)	0	206,735
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
Sector : Water and Environment			52,440	14,209
Programme : Rural Water Supply and Sanitation			52,440	14,209
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,440	14,209
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyakesi Nyakesi A	Sector Development „-,-,- Grant	3,960	8,006
Construction Services - Maintenance and Repair-400	Nyakesi Nyakesi B	Sector Development „-,-,- Grant	3,960	8,006
Construction Services - Civil Works-392	Nyakesi Nyakesi E	Sector Development complete,-,- Grant	1,800	6,203
Construction Services - Maintenance and Repair-400	Nyakesi NyakesiC	Sector Development „-,-,- Grant	3,960	8,006
Construction Services - Maintenance and Repair-400	Osia Osia mission	Sector Development „-,-,- Grant	1,800	8,006
Construction Services - Maintenance and Repair-400	Kidera Panyangasi	Sector Development „-,-,- Grant	3,960	8,006
Construction Services - Civil Works-392	Panyangasi Potela	Sector Development complete,-,- Grant	16,500	6,203
Construction Services - Civil Works-392	Kidera Rubongi B	Sector Development complete,-,- Grant	16,500	6,203
Sector : Social Development			6,161	0
Programme : Community Mobilisation and Empowerment			6,161	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			6,161	0
Item : 263204 Transfers to other govt. units (Capital)				
Rubongi sub county	Panyangasi Rubongi	Other Transfers from Central Government	6,161	0
LCIII : Nabuyoga			832,157	845,838
Sector : Agriculture			12,479	6,179

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Programme : Agricultural Extension Services			12,479	6,179
Lower Local Services				
Output : LLG Extension Services (LLS)			12,479	6,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabuyoga subcpounty	Nabuyoga Nabuyoga subcpounty	Sector Conditional Grant (Non-Wage)	12,479	6,179
Sector : Works and Transport			12,161	12,156
Programme : District, Urban and Community Access Roads			12,161	12,156
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,161	12,156
Item : 263104 Transfers to other govt. units (Current)				
Nabuyoga	Nabuyoga Nabuyoga sub county	Other Transfers from Central Government	12,161	12,156
Sector : Education			220,133	824,187
Programme : Pre-Primary and Primary Education			140,570	578,282
Higher LG Services				
Output : Primary Teaching Services			0	517,987
Item : 211101 General Staff Salaries				
-	Nabuyoga	Sector Conditional Grant (Wage)	0	517,987
-	Namwanga	Sector Conditional Grant (Wage)	0	517,987
-	Pawanga	Sector Conditional Grant (Wage)	0	517,987
-	Namwanga BUJWALA P/S	Sector Conditional Grant (Wage)	0	517,987
-	Nabuyoga Kiyeyi P/S	Sector Conditional Grant (Wage)	0	517,987
-	Namwanga Lugingi P/S	Sector Conditional Grant (Wage)	0	517,987
-	Nabuyoga MAWELE P/S	Sector Conditional Grant (Wage)	0	517,987
-	Nabuyoga Miganja P/S	Sector Conditional Grant (Wage)	0	517,987
-	Namwanga Nabuyoga P/S	Sector Conditional Grant (Wage)	0	517,987
-	Namwanga Nambogo P/S	Sector Conditional Grant (Wage)	0	517,987
-	Namwanga Namwanga P/S	Sector Conditional Grant (Wage)	0	517,987
-	Pawanga PAWANGA P/S	Sector Conditional Grant (Wage)	0	517,987

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,570	60,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJWALA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	11,142	7,294
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	5,838	3,822
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	11,694	3,758
MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,126	5,974
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	6,558	4,293
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	15,774	10,327
NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	17,430	11,411
NAMWANGA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	10,998	7,200
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	8,010	6,216
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pawanga Kiyeyi P/S	Sector Development Grant	on progress, to be completed next quarter,-	22,000 0
Building Construction - Latrines-237	Nyamalogo Nyamalogo P/S	Sector Development Grant	on progress, to be completed next quarter,-	22,000 0
Programme : Secondary Education			79,563	245,905
Higher LG Services				
Output : Secondary Teaching Services			0	195,257
Item : 211101 General Staff Salaries				
-	Nabuyoga	Sector Conditional Grant (Wage)	0	195,257
-	Pawanga	Sector Conditional Grant (Wage)	0	195,257
-	Pawanga Rubongi SS	Sector Conditional Grant (Wage)	0	195,257
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,563	50,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONGI SS	Pawanga	Sector Conditional Grant (Non-Wage)	79,563	50,647

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Sector : Health			15,107	3,317
Programme : Primary Healthcare			15,107	3,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,268	3,317
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				
Output : OPD and other ward Construction and Rehabilitation			1,840	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namwanga Kiyeyi HC III	District Discretionary Development Equalization Grant	1,840	0
Sector : Water and Environment			37,560	0
Programme : Rural Water Supply and Sanitation			37,560	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,560	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamalogo Matawa	Sector Development , Grant	16,500	0
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
Output : Construction of piped water supply system			9,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pawanga Kiyeyi hc	Sector Development Grant	9,000	0
Sector : Social Development			414,717	0
Programme : Community Mobilisation and Empowerment			414,717	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			414,717	0
Item : 263204 Transfers to other govt. units (Capital)				

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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
Sector : Public Sector Management			120,000	0
Programme : District and Urban Administration			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namwanga Siwa	District Discretionary Development Equalization Grant	120,000	0
LCIII : Kirewa			986,139	1,012,330
Sector : Agriculture			439,121	6,230
Programme : Agricultural Extension Services			12,461	6,230
Lower Local Services				
Output : LLG Extension Services (LLS)			12,461	6,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa subcounty	Kirewa Kirewa subcounty	Sector Conditional Grant (Non-Wage)	12,461	6,230
Programme : District Production Services			426,660	0
Lower Local Services				
Output : Transfers to LG			426,660	0
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
Sector : Works and Transport			10,696	10,691
Programme : District, Urban and Community Access Roads			10,696	10,691
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,696	10,691
Item : 263104 Transfers to other govt. units (Current)				
Kirewa	Kirewa CAR	Other Transfers from Central Government	10,696	10,691
Sector : Education			407,593	973,801
Programme : Pre-Primary and Primary Education			207,646	625,479

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Higher LG Services

Output : Primary Teaching Services **0** **513,378**

Item : 211101 General Staff Salaries

-	Katandi	Sector Conditional Grant (Wage)	0	513,378
-	Kirewa	Sector Conditional Grant (Wage)	0	513,378
-	Mifumi	Sector Conditional Grant (Wage)	0	513,378
-	Soni	Sector Conditional Grant (Wage)	0	513,378
-	Kirewa Agwok P/S	Sector Conditional Grant (Wage)	0	513,378
-	Kirewa Agwok Primary School	Sector Conditional Grant (Wage)	0	513,378
-	Soni Kainja P/S	Sector Conditional Grant (Wage)	0	513,378
-	Katandi Katandi P/S	Sector Conditional Grant (Wage)	0	513,378
-	Kirewa Kirewa P/S	Sector Conditional Grant (Wage)	0	513,378
-	Mifumi MIFUMI P/S	Sector Conditional Grant (Wage)	0	513,378
-	Kirewa Milembe P/S	Sector Conditional Grant (Wage)	0	513,378
-	Soni NYAGOKI P/S	Sector Conditional Grant (Wage)	0	513,378
-	Kirewa PAMADOLO P/S	Sector Conditional Grant (Wage)	0	513,378
-	Katandi Would P/S	Sector Conditional Grant (Wage)	0	513,378

Lower Local Services

Output : Primary Schools Services UPE (LLS) **137,646** **112,101**

Item : 263367 Sector Conditional Grant (Non-Wage)

Agwok P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	7,866	5,150
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	17,490	14,382
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	16,590	10,861
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	14,754	9,659
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	8,334	5,456
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	8,730	5,715

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NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	7,362	4,820
Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	10,902	7,137
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	9,426	8,473
Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	8,634	5,652
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	7,770	5,087
ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	6,702	4,388
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	13,086	25,322
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katandi Katandi P/S	Sector Development Grant	on progress, to be completed next quarter 70,000	0
Programme : Secondary Education			199,947	348,322
Higher LG Services				
Output : Secondary Teaching Services			0	221,642
Item : 211101 General Staff Salaries				
-	Katandi	Sector Conditional Grant (Wage)	,,, 0	221,642
-	Kirewa	Sector Conditional Grant (Wage)	,,, 0	221,642
-	Kirewa ATIRI S.S	Sector Conditional Grant (Wage)	,,, 0	221,642
-	Kirewa Kidoko SS	Sector Conditional Grant (Wage)	,,, 0	221,642
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,947	126,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Kirewa	Sector Conditional Grant (Non-Wage)	137,247	86,767
KIDOKO SS	Kirewa	Sector Conditional Grant (Non-Wage)	62,700	39,913
Sector : Health			14,066	3,317
Programme : Primary Healthcare			14,066	3,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,268	3,317

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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				
Output : OPD and other ward Construction and Rehabilitation			798	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kirewa .-Kirewa	District Discretionary Development Equalization Grant	798	0
Sector : Water and Environment			29,880	18,291
Programme : Rural Water Supply and Sanitation			29,880	18,291
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,880	18,291
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kirewa Iyomia	Sector Development ,-, Grant	3,960	10,706
Construction Services - Civil Works-392	Kirewa Kirewa Village	Sector Development ,-, Grant	16,500	900
Bore hole drilling and rehabilitation	Mifumi mifumi	Sector Development ,-, Grant	0	6,685
Construction Services - Civil Works-392	Mifumi Mifumi North	Sector Development ,-, Grant	1,500	900
Bore hole drilling and rehabilitation	Senda senda	Sector Development ,-, Grant	0	6,685
Construction Services - Maintenance and Repair-400	Kirewa Simwengi	Sector Development ,-, Grant	3,960	10,706
Construction Services - Maintenance and Repair-400	Soni Son Budaka	Sector Development ,-, Grant	3,960	10,706
Bore hole drilling and rehabilitation	Soni winyaka	Sector Development ,-, Grant	0	6,685
Sector : Social Development			84,784	0
Programme : Community Mobilisation and Empowerment			84,784	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,532	0
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				
Output : Administrative Capital			43,252	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kirewa Kirewa sub county	District Discretionary Development Equalization Grant	-	43,252 0
LCIII : Nagongera sub county				338,042 776,697
Sector : Agriculture				12,237 5,395
Programme : Agricultural Extension Services				10,237 5,395
Lower Local Services				
Output : LLG Extension Services (LLS)				10,237 5,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera subcounty	Maundo Nagongera subcounty	Sector Conditional Grant (Non-Wage)		10,237 5,395
Programme : District Production Services				2,000 0
Capital Purchases				
Output : Slaughter slab construction				2,000 0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katajula Wawulera trading centre	Sector Development Grant		2,000 0
Sector : Works and Transport				9,666 9,661
Programme : District, Urban and Community Access Roads				9,666 9,661
Lower Local Services				
Output : Community Access Road Maintenance (LLS)				9,666 9,661
Item : 263104 Transfers to other govt. units (Current)				
Nagongera	Namwaya CAR	Other Transfers from Central Government		9,666 9,661
Sector : Education				229,528 733,874
Programme : Pre-Primary and Primary Education				229,528 733,874
Higher LG Services				
Output : Primary Teaching Services				0 630,215
Item : 211101 General Staff Salaries				
-	Katajula	Sector Conditional Grant (Wage)	0 630,215
-	Maundo	Sector Conditional Grant (Wage)	0 630,215
-	Namwaya	Sector Conditional Grant (Wage)	0 630,215

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-	Namwaya COU Yona Okoth P/S	Sector Conditional Grant (Wage)	0	630,215
-	Katajula MAHANGA P/S	Sector Conditional Grant (Wage)	0	630,215
-	Katajula Matindi P/S	Sector Conditional Grant (Wage)	0	630,215
-	Namwaya MAUNDO P/S	Sector Conditional Grant (Wage)	0	630,215
-	Katajula MUKWANA P/S	Sector Conditional Grant (Wage)	0	630,215
-	Katajula NAGONGERA BOYS P/S	Sector Conditional Grant (Wage)	0	630,215
-	Katajula Nagongera Girls P/S	Sector Conditional Grant (Wage)	0	630,215
-	Namwaya NAMWAYA P/S	Sector Conditional Grant (Wage)	0	630,215
-	Namwaya OKWIRA P/S	Sector Conditional Grant (Wage)	0	630,215
-	Katajula PAGOYA P/S	Sector Conditional Grant (Wage)	0	630,215
-	Maundo POKONGO ROCK P/S	Sector Conditional Grant (Wage)	0	630,215
-	Katajula WALAWEJI P/S	Sector Conditional Grant (Wage)	0	630,215
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,528	103,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
COU Yona Okoth Memo. P/S	Namwaya	Sector Conditional Grant (Non-Wage)	8,742	5,723
MAHANGA P.S.	Katajula	Sector Conditional Grant (Non-Wage)	16,518	10,814
Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	9,606	6,289
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	13,254	8,677
Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	10,962	7,176
NAGONGERA BOYS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	13,326	8,724
NAGONGERA GIRLS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	14,814	9,876
NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	11,898	7,789
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	9,546	6,249

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Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,394	7,022
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	8,111
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,106	5,307
WALAWEJI P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,634	7,616
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Maundo Pokongo Rock P/S	District Discretionary Development Equalization Grant	on progress, to be completed next quarter	60,000 0
Output : Provision of furniture to primary schools			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Maundo Maundo P/S	Sector Development Grant	To be supplied next quarter	7,000 0
Sector : Health			2,731	683
Programme : Primary Healthcare			2,731	683
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,731	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maundo HEALTH CENTERII	Katajula	Sector Conditional Grant (Non-Wage)	2,731	683
Sector : Water and Environment			83,880	27,083
Programme : Rural Water Supply and Sanitation			83,880	27,083
Capital Purchases				
Output : Borehole drilling and rehabilitation			81,780	25,883
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Maundo Bendo	Sector Development Grant	-,complete,complete ,,,-	16,500 7,403
Construction Services - Maintenance and Repair-400	Katajula Katajula HC	Sector Development Grant	completed,,,,-,,	3,960 13,277
Construction Services - Civil Works-392	Katajula Magangala	Sector Development Grant	-,complete,complete ,,,-	1,500 7,403
Bore hole drilling and rehabilitation	Katajula mengo	Sector Development Grant	-	0 5,203
Construction Services - Maintenance and Repair-400	Namwaya Nursery	Sector Development Grant	completed,,,,-,,	3,000 13,277

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Construction Services - Maintenance and Repair-400	Namwaya omede	Sector Development completed,,,--,, Grant	7,500	13,277
Construction Services - Maintenance and Repair-400	Namwaya Pambogo	Sector Development completed,,,--,, Grant	1,800	13,277
Construction Services - Maintenance and Repair-400	Namwaya Panyandere	Sector Development completed,,,--,, Grant	3,000	13,277
Construction Services - Civil Works-392	Namwaya Pokongo R	Sector Development -,complete,complete Grant ,,,-	1,800	7,403
Construction Services - Civil Works-392	Namwaya Rukuli	Sector Development -,complete,complete Grant ,,,-	16,500	7,403
Construction Services - Civil Works-392	Katajula Soni Oqwan p/s	Sector Development -,complete,complete Grant ,,,-	16,500	7,403
Construction Services - Maintenance and Repair-400	Katajula Soni Oqwang	Sector Development completed,,,--,, Grant	3,960	13,277
Construction Services - Civil Works-392	Katajula Tele zone	Sector Development -,complete,complete Grant ,,,-	1,800	7,403
Construction Services - Maintenance and Repair-400	Katajula Wewulera market	Sector Development completed,,,--,, Grant	3,960	13,277
Output : Construction of piped water supply system			2,100	1,200
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Namwaya Opwadamwara	Sector Development - Grant	2,100	1,200
LCIII : Petta			425,073	346,794
Sector : Agriculture			8,533	6,399
Programme : Agricultural Extension Services			8,533	6,399
Lower Local Services				
Output : LLG Extension Services (LLS)			8,533	6,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Petta subcounty	Petta Petta subcounty	Sector Conditional Grant (Non-Wage)	8,533	6,399
Sector : Works and Transport			5,998	5,995
Programme : District, Urban and Community Access Roads			5,998	5,995
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,998	5,995
Item : 263104 Transfers to other govt. units (Current)				
Petta	Petta CAR	Other Transfers from Central Government	5,998	5,995
Sector : Education			41,230	302,789
Programme : Pre-Primary and Primary Education			41,230	224,393
Higher LG Services				
Output : Primary Teaching Services			0	201,984

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Item : 211101 General Staff Salaries				
-	Mbula	Sector Conditional Grant (Wage)	0	201,984
-	Mbula MBULA MACHAR P/S	Sector Conditional Grant (Wage)	0	201,984
-	Mbula Mbula P/S	Sector Conditional Grant (Wage)	0	201,984
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,230	22,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	11,082	7,255
MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	11,298	7,396
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	11,850	7,758
Capital Purchases				
Output : Provision of furniture to primary schools			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mbula Mbula Machar P/S	District Discretionary Development Equalization Grant	To be supplied next quarter	7,000 0
Programme : Secondary Education			0	78,396
Higher LG Services				
Output : Secondary Teaching Services			0	78,396
Item : 211101 General Staff Salaries				
-	Mbula	Sector Conditional Grant (Wage)	0	78,396
Sector : Health			2,731	683
Programme : Primary Healthcare			2,731	683
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,731	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Osia HEALTH CENTER II	Mbula	Sector Conditional Grant (Non-Wage)	2,731	683
Sector : Water and Environment			100,682	30,928
Programme : Rural Water Supply and Sanitation			100,682	30,928
Capital Purchases				
Output : Administrative Capital			19,802	14,731

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Petta Petta HC 2 are	Transitional Development Grant	-	9,901	7,057
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Petta Petta HC 2 area	Transitional Development Grant	complete	9,901	7,674
Output : Borehole drilling and rehabilitation				44,880	16,197
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Petta Ayago B	Sector Development Grant	-, -,	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	-, -,	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	-, -, -, -	0	6,302
Borehole drilling and rehabilitation	Petta parima North	Sector Development Grant	-	0	1,389
Construction Services - Maintenance and Repair-400	Petta Pawakera	Sector Development Grant	-, -,	3,960	8,506
Bore hole drilling and rehabilitation	Petta petta hc 2	Sector Development Grant	-, -, -, -	0	6,302
Bore hole drilling and rehabilitation	Ramogi petta jaramogi	Sector Development Grant	-, -, -, -	0	6,302
Bore hole drilling and rehabilitation	Petta Petta onwech	Sector Development Grant	-, -, -, -	0	6,302
Output : Construction of piped water supply system				36,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Petta Parima	Sector Development Grant		36,000	0
Sector : Social Development				265,899	0
Programme : Community Mobilisation and Empowerment				265,899	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				265,899	0
Item : 263204 Transfers to other govt. units (Capital)					
Petta	Petta Petta sub county	Other Transfers from Central Government		265,899	0
LCIII : Mukuju				978,433	1,139,922
Sector : Agriculture				18,177	10,240
Programme : Agricultural Extension Services				16,177	10,240
Lower Local Services					

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Output : LLG Extension Services (LLS)			16,177	10,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukuju subcounty	Mukuju Mukuju subcounty	Sector Conditional Grant (Non-Wage)	16,177	10,240
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Slaughter slab construction			2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kamuli Ojolowendo trading centre	Sector Development Grant	2,000	0
Sector : Works and Transport			14,273	14,267
Programme : District, Urban and Community Access Roads			14,273	14,267
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,273	14,267
Item : 263104 Transfers to other govt. units (Current)				
Mukuju	Mukuju CAR	Other Transfers from Central Government	14,273	14,267
Sector : Education			338,306	1,092,322
Programme : Pre-Primary and Primary Education			180,160	707,958
Higher LG Services				
Output : Primary Teaching Services			0	635,719
Item : 211101 General Staff Salaries				
-	Akadot	Sector Conditional Grant (Wage)	0	635,719
-	Atiri	Sector Conditional Grant (Wage)	0	635,719
-	Kalachai	Sector Conditional Grant (Wage)	0	635,719
-	Kamuli	Sector Conditional Grant (Wage)	0	635,719
-	Mukuju	Sector Conditional Grant (Wage)	0	635,719
-	Atiri Akworot P/S	Sector Conditional Grant (Wage)	0	635,719
-	Atiri Atiri p/s	Sector Conditional Grant (Wage)	0	635,719
-	Kalachai BISHOP OKILLE P/S	Sector Conditional Grant (Wage)	0	635,719
-	Akadot Kabiro P/S	Sector Conditional Grant (Wage)	0	635,719

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-	Atiri Kajarau P/S	Sector Conditional Grant (Wage)	0	635,719
-	Akadot Kamuli P/S	Sector Conditional Grant (Wage)	0	635,719
-	Kamuli Kamuli Pagoya P/S	Sector Conditional Grant (Wage)	0	635,719
-	Atiri MUKUJU P/S	Sector Conditional Grant (Wage)	0	635,719
-	Akadot Nyakol P/S	Sector Conditional Grant (Wage)	0	635,719
-	Mukuju Odikai P/S	Sector Conditional Grant (Wage)	0	635,719
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,160	72,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akworot P.S.	Atiri	Sector Conditional Grant (Non-Wage)	12,486	8,174
Atiri P.S.	Atiri	Sector Conditional Grant (Non-Wage)	10,098	6,732
Bishop Okille C.o.U P.s	Kalachai	Sector Conditional Grant (Non-Wage)	10,014	6,556
Kabiro P.S.	Akadot	Sector Conditional Grant (Non-Wage)	8,862	5,802
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	12,774	8,363
Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	12,714	8,231
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	12,426	8,227
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	13,986	9,156
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	9,846	6,446
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	6,954	4,553
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mukuju Odikai P/S	Sector Development Grant	on progress, to be completed next quarter	70,000 0
Programme : Secondary Education			62,370	177,280
Higher LG Services				
Output : Secondary Teaching Services			0	137,577
Item : 211101 General Staff Salaries				

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-	Akadot	Sector Conditional Grant (Wage)	0	137,577
-	Atiri	Sector Conditional Grant (Wage)	0	137,577
-	Atiri Mulanda S.S	Sector Conditional Grant (Wage)	0	137,577
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,370	39,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULANDA SS	Atiri	Sector Conditional Grant (Non-Wage)	62,370	39,703
Programme : Skills Development			95,776	207,084
Higher LG Services				
Output : Tertiary Education Services			0	144,365
Item : 211101 General Staff Salaries				
-	Mukuju	Sector Conditional Grant (Wage)	0	144,365
-	Mukuju Barinyanga Technical School	Sector Conditional Grant (Wage)	0	144,365
Lower Local Services				
Output : Skills Development Services			95,776	62,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Mukuju	Sector Conditional Grant (Non-Wage)	95,776	62,718
Sector : Health			510,454	7,350
Programme : Primary Healthcare			510,454	7,350
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,399	7,350
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
Output : Standard Pit Latrine Construction (LLS.)			24,000	0
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				
Output : Health Centre Construction and Rehabilitation			15,000	0
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Building Construction - Construction Expenses-213	Kamuli Kamuli HC II	Sector Development Grant	15,000	0
Output : Maternity Ward Construction and Rehabilitation			305,056	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mukuju Kamuli HC II	Sector Development Grant	305,056	0
Output : OPD and other ward Construction and Rehabilitation			137,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kamuli Kamuli HC II	Sector Development Grant	137,000	0
Sector : Water and Environment			33,360	15,743
Programme : Rural Water Supply and Sanitation			33,360	15,743
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,860	12,243
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kalachai Apetai	Sector Development -, Grant	1,500	984
Construction Services - Maintenance and Repair-400	Petta Apetai HC	District Discretionary Development Equalization Grant	1,500	11,259
Construction Services - Civil Works-392	Akadot Atiri Landi	Sector Development -, Grant	16,500	984
Construction Services - Maintenance and Repair-400	Atiri Bishop okoth	District Discretionary Development Equalization Grant	3,960	11,259
Construction Services - Maintenance and Repair-400	Akadot Kamuli HC	Sector Development -, -, -, Grant	2,700	11,259
Construction Services - Maintenance and Repair-400	Akadot Kayoro	District Discretionary Development Equalization Grant	1,500	11,259
Construction Services - Maintenance and Repair-400	Atiri otwepa	District Discretionary Development Equalization Grant	1,200	11,259
Output : Construction of piped water supply system			4,500	3,500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Akadot Akadot area	District Discretionary Development Equalization Grant	4,500	3,500
Sector : Social Development			63,862	0
Programme : Community Mobilisation and Empowerment			63,862	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			63,862	0
Item : 263204 Transfers to other govt. units (Capital)				
Mukuju sub county	Mukuju Mukuju	Other Transfers from Central Government	63,862	0
LCIII : Sopsop			421,419	282,612
Sector : Agriculture			8,147	7,119
Programme : Agricultural Extension Services			8,147	7,119
Lower Local Services				
Output : LLG Extension Services (LLS)			8,147	7,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sopsop subcounty	Sop-Sop Sopsop subcounty	Sector Conditional Grant (Non-Wage)	8,147	7,119
Sector : Works and Transport			5,549	5,547
Programme : District, Urban and Community Access Roads			5,549	5,547
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,549	5,547
Item : 263104 Transfers to other govt. units (Current)				
Sopsop	Sop-Sop CAR	Other Transfers from Central Government	5,549	5,547
Sector : Education			71,982	259,414
Programme : Pre-Primary and Primary Education			71,982	259,414
Higher LG Services				
Output : Primary Teaching Services			0	218,036
Item : 211101 General Staff Salaries				
-	Namwendia	Sector Conditional Grant (Wage)	0	218,036
-	Sop-Sop	Sector Conditional Grant (Wage)	0	218,036
-	Sop-Sop Bere P/S	Sector Conditional Grant (Wage)	0	218,036
-	Sop-Sop NAMWENDYA P/S	Sector Conditional Grant (Wage)	0	218,036
-	Namwendia PANOAH P/S	Sector Conditional Grant (Wage)	0	218,036
-	Sop-Sop PERPER P/S	Sector Conditional Grant (Wage)	0	218,036
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			71,982	41,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
BERE P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	6,762	4,427
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	10,842	7,098
PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	20,610	9,683
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	15,774	8,391
SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	17,994	11,780
Sector : Health			24,671	0
Programme : Primary Healthcare			24,671	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			24,671	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sop-Sop sopsop	District Discretionary Development Equalization Grant	24,671	0
Sector : Water and Environment			49,500	10,532
Programme : Rural Water Supply and Sanitation			49,500	10,532
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,500	7,256
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Sop-Sop Kikadhi	Sector Development --,- Grant	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 --,- Grant	3,000	7,256
Construction Services - Maintenance and Repair-400	Nabowa Singisi	Sector Development --,- Grant	3,000	7,256
Output : Construction of piped water supply system			24,000	3,276
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Sop-Sop sop sop north	District Discretionary Development Equalization Grant complete	24,000	3,276
Sector : Social Development			253,570	0
Programme : Community Mobilisation and Empowerment			253,570	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			253,570	0
Item : 263204 Transfers to other govt. units (Capital)				
Sop sop	Sop-Sop Sop-sop parish	Other Transfers from Central Government	253,570	0
Sector : Public Sector Management			8,000	0
Programme : District and Urban Administration			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Sop-Sop Sop Sop S/C Headquarters	Locally Raised Revenues	8,000	0
LCIII : Magola			666,821	567,830
Sector : Agriculture			384,620	5,610
Programme : Agricultural Extension Services			9,620	5,610
Lower Local Services				
Output : LLG Extension Services (LLS)			9,620	5,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola subcounty	Magola Magola subcounty	Sector Conditional Grant (Non-Wage)	9,620	5,610
Programme : District Production Services			375,000	0
Lower Local Services				
Output : Transfers to LG			375,000	0
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
Sector : Works and Transport			7,226	7,222
Programme : District, Urban and Community Access Roads			7,226	7,222
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,226	7,222
Item : 263104 Transfers to other govt. units (Current)				
Magola	Magola Magola sub county	Other Transfers from Central Government	7,226	7,222
Sector : Education			93,354	551,681
Programme : Pre-Primary and Primary Education			93,354	510,232
Higher LG Services				

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Output : Primary Teaching Services			0	449,726
Item : 211101 General Staff Salaries				
-	Gule	Sector Conditional Grant (Wage) ,,,,,,	0	449,726
-	Magola	Sector Conditional Grant (Wage) ,,,,,,	0	449,726
-	Gule MAGOLA P/S	Sector Conditional Grant (Wage) ,,,,,,	0	449,726
-	Magola PAJANGANGO P/S	Sector Conditional Grant (Wage) ,,,,,,	0	449,726
-	Magola PAPOL P/S	Sector Conditional Grant (Wage) ,,,,,,	0	449,726
-	Magola PODUT P/S	Sector Conditional Grant (Wage) ,,,,,,	0	449,726
-	Magola POYAMERI P/S	Sector Conditional Grant (Wage) ,,,,,,	0	449,726
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,354	60,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)	14,874	9,737
NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)	11,274	7,381
PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)	9,030	5,707
PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)	11,394	7,054
PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)	15,822	10,358
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)	11,574	7,577
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)	19,386	12,691
Programme : Secondary Education			0	41,449
Higher LG Services				
Output : Secondary Teaching Services			0	41,449
Item : 211101 General Staff Salaries				
-	Gule	Sector Conditional Grant (Wage)	0	41,449
Sector : Health			13,268	3,317
Programme : Primary Healthcare			13,268	3,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,268	3,317

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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
Sector : Water and Environment			62,910	0
Programme : Rural Water Supply and Sanitation			62,910	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,010	0
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
Output : Construction of piped water supply system			36,900	0
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
Sector : Social Development			105,443	0
Programme : Community Mobilisation and Empowerment			105,443	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			105,443	0
Item : 263204 Transfers to other govt. units (Capital)				
Magola Sub county	Magola Magola	Other Transfers from Central Government	105,443	0
LCIII : Malaba town council			847,580	706,105
Sector : Agriculture			6,887	6,188
Programme : Agricultural Extension Services			6,887	6,188
Lower Local Services				
Output : LLG Extension Services (LLS)			6,887	6,188
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Malaba town council	Akolodong Malaba town council	Sector Conditional Grant (Non-Wage)	6,887	6,188
Sector : Works and Transport			106,187	77,341
<i>Programme : District, Urban and Community Access Roads</i>			106,187	77,341
Lower Local Services				
<i>Output : Urban unpaved roads rehabilitation (other)</i>			106,187	77,341
Item : 263104 Transfers to other govt. units (Current)				
Malaba TC	Malaba Works	Other Transfers from Central Government	106,187	77,341
Sector : Education			723,969	619,943
<i>Programme : Pre-Primary and Primary Education</i>			19,410	101,469
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	88,762
Item : 211101 General Staff Salaries				
-	Akolodong	Sector Conditional Grant (Wage)	0	88,762
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			19,410	12,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	19,410	12,707
<i>Programme : Secondary Education</i>			704,559	518,474
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	76,305
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>			64,392	40,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER H.S	Amagoro	Sector Conditional Grant (Non-Wage)	47,190	30,040
ST LAWRENECE SS KWAPA	Akolodong	Sector Conditional Grant (Non-Wage)	17,202	10,950
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			640,167	401,179

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Malaba Headquarters	Sector Development on going Grant	32,009	12,774
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Malaba Malaba Seed School Phase II	Sector Development Grant 65% complete, to be finished next quarter	608,158	388,406
Sector : Health			10,537	2,634
Programme : Primary Healthcare			10,537	2,634
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,537	2,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi HEALTH CENTER III	Malaba	Sector Conditional Grant (Non-Wage)	10,537	2,634
LCIII : Nagongera town council			336,157	499,459
Sector : Agriculture			7,083	4,852
Programme : Agricultural Extension Services			7,083	4,852
Lower Local Services				
Output : LLG Extension Services (LLS)			7,083	4,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera town council	Central Nagongera town council	Sector Conditional Grant (Non-Wage)	7,083	4,852
Sector : Works and Transport			127,379	92,776
Programme : District, Urban and Community Access Roads			127,379	92,776
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			127,379	92,776
Item : 263104 Transfers to other govt. units (Current)				
Nagongera TC	Central Works	Other Transfers from Central Government	127,379	92,776
Sector : Education			170,115	389,700
Programme : Pre-Primary and Primary Education			0	137,451
Higher LG Services				
Output : Primary Teaching Services			0	137,451
Item : 211101 General Staff Salaries				
-	Central	Sector Conditional Grant (Wage)	0	137,451

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Programme : Secondary Education			170,115	252,250
Higher LG Services				
Output : Secondary Teaching Services			0	143,459
Item : 211101 General Staff Salaries				
-	Central	Sector Conditional Grant (Wage) ..	0	143,459
-	Eastern	Sector Conditional Grant (Wage) ..	0	143,459
-	Eastern Katerema SSS	Sector Conditional Grant (Wage) ..	0	143,459
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,115	108,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA SS	Eastern	Sector Conditional Grant (Non-Wage)	170,115	108,790
Sector : Health			2,731	683
Programme : Primary Healthcare			2,731	683
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,731	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyiemera HEALTH CENTER II	Eastern	Sector Conditional Grant (Non-Wage)	2,731	683
Sector : Water and Environment			28,849	11,448
Programme : Rural Water Supply and Sanitation			28,849	11,448
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	1,460
Item : 312104 Other Structures				
bore hole drilling and rehabilitation	Central police bore hole	Sector Development - Grant	0	1,460
Output : Construction of piped water supply system			28,849	9,988
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Northern station area	Sector Development Completed Grant	2,749	4,751
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
LCIII : Molo			986,375	1,061,635

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Sector : Agriculture			8,682	4,300
Programme : Agricultural Extension Services			8,682	4,300
Lower Local Services				
Output : LLG Extension Services (LLS)			8,682	4,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Molo subcounty	Molo Molo subcounty	Sector Conditional Grant (Non-Wage)	8,682	4,300
Sector : Works and Transport			7,113	7,110
Programme : District, Urban and Community Access Roads			7,113	7,110
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,113	7,110
Item : 263104 Transfers to other govt. units (Current)				
Molo	Molo Molo sub county	Other Transfers from Central Government	7,113	7,110
Sector : Education			436,687	1,032,646
Programme : Pre-Primary and Primary Education			113,134	482,976
Higher LG Services				
Output : Primary Teaching Services			0	422,713
Item : 211101 General Staff Salaries				
-	Kidoko	Sector Conditional Grant (Wage)	0	422,713
-	Kipangor	Sector Conditional Grant (Wage)	0	422,713
-	Molo	Sector Conditional Grant (Wage)	0	422,713
-	Tuba	Sector Conditional Grant (Wage)	0	422,713
-	Kidoko Kidoko P/S	Sector Conditional Grant (Wage)	0	422,713
-	Kipangor Kipangor P/S	Sector Conditional Grant (Wage)	0	422,713
-	Molo Magodes P/S	Sector Conditional Grant (Wage)	0	422,713
-	Molo Molo P/S	Sector Conditional Grant (Wage)	0	422,713
-	Kidoko Nyeminyem P/S	Sector Conditional Grant (Wage)	0	422,713
-	Tuba ORAGO P/S	Sector Conditional Grant (Wage)	0	422,713
-	Molo TUBA P/S	Sector Conditional Grant (Wage)	0	422,713
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			91,134	59,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	19,158	12,542
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	13,446	8,803
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	11,718	7,671
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	10,422	6,823
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	15,894	10,405
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	12,558	8,221
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,938	5,197
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	600
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Molo Magodes P/S	Sector Development Grant	on progress, to be completed next quarter 22,000	600
Programme : Secondary Education			323,553	549,671
Higher LG Services				
Output : Secondary Teaching Services			0	313,612
Item : 211101 General Staff Salaries				
-	Kidoko	Sector Conditional Grant (Wage)	,,,	0
-	Molo	Sector Conditional Grant (Wage)	,,,	0
-	Tuba	Sector Conditional Grant (Wage)	,,,	0
-	Tuba JAMES OCHOLA MEM SS	Sector Conditional Grant (Wage)	,,,	0
-	Molo PETTA COMMUNITY S.S	Sector Conditional Grant (Wage)	,,,	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			323,553	236,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREAT AUBREY MEMORIAL COLLEGE	Kidoko	Sector Conditional Grant (Non-Wage)	30,315	19,298
JAMES OCHOLA MEM SS	Tuba	Sector Conditional Grant (Non-Wage)	107,349	67,835

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PETTA COMMUNITY SS	Molo	Sector Conditional Grant (Non-Wage)	185,889	148,926
Sector : Health			43,595	3,317
<i>Programme : Primary Healthcare</i>			43,595	3,317
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,268	3,317
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				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			30,327	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Molo Molo HC III	District Discretionary Development Equalization Grant	15,327	0
Building Construction - Hospitals-230	Tuba Tuba HC II	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			12,360	14,262
<i>Programme : Rural Water Supply and Sanitation</i>			12,360	14,262
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			12,360	14,262
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Tuba Agogomit	District Discretionary Development Equalization Grant	3,300	14,262
Construction Services - Maintenance and Repair-400	Tuba Agogomit rehabs	District Discretionary Development Equalization Grant	3,300	14,262
Construction Services - Maintenance and Repair-400	Kipangor Kipangor	District Discretionary Development Equalization Grant	1,800	14,262
Construction Services - Maintenance and Repair-400	Kipangor Papakol E	District Discretionary Development Equalization Grant	3,960	14,262
Sector : Social Development			477,938	0
<i>Programme : Community Mobilisation and Empowerment</i>			477,938	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			477,938	0
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
LCIII : Mella			360,185	534,704
Sector : Agriculture			9,486	7,112
Programme : Agricultural Extension Services			9,486	7,112
Lower Local Services				
Output : LLG Extension Services (LLS)			9,486	7,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mella subcounty	Mella Mella subcounty	Sector Conditional Grant (Non-Wage)	9,486	7,112
Sector : Works and Transport			7,773	7,769
Programme : District, Urban and Community Access Roads			7,773	7,769
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,773	7,769
Item : 263104 Transfers to other govt. units (Current)				
Mella	Mella Mella sub county	Other Transfers from Central Government	7,773	7,769
Sector : Education			92,529	506,816
Programme : Pre-Primary and Primary Education			72,648	494,160
Higher LG Services				
Output : Primary Teaching Services			0	446,600
Item : 211101 General Staff Salaries				
-	Amoni	Sector Conditional Grant (Wage)	0	446,600
-	Apokor	Sector Conditional Grant (Wage)	0	446,600
-	Mella	Sector Conditional Grant (Wage)	0	446,600
-	Apokor Akworot P/S	Sector Conditional Grant (Wage)	0	446,600
-	Apokor Amenemoit P/S	Sector Conditional Grant (Wage)	0	446,600
-	Amoni Amoni C.O.U P/S	Sector Conditional Grant (Wage)	0	446,600

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-	Amoni Amor P/S	Sector Conditional Grant (Wage)	0	446,600
-	Mella Koitangiro P/S	Sector Conditional Grant (Wage)	0	446,600
-	Mella Mella P/S	Sector Conditional Grant (Wage)	0	446,600
-	Amoni OMIRIAI P/S	Sector Conditional Grant (Wage)	0	446,600
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,648	47,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMENEMOIT P.S.	Apokor	Sector Conditional Grant (Non-Wage)	10,986	7,192
Amoni C.O.U P/S	Amoni	Sector Conditional Grant (Non-Wage)	8,358	5,472
AMONI P.S.	Amoni	Sector Conditional Grant (Non-Wage)	10,698	7,004
KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)	13,866	9,078
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)	18,606	12,181
Omiriai P.S.	Amoni	Sector Conditional Grant (Non-Wage)	10,134	6,634
Programme : Secondary Education			19,881	12,656
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,881	12,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAH HIGH SCHOOL	Amoni	Sector Conditional Grant (Non-Wage)	19,881	12,656
Sector : Health			15,999	4,000
Programme : Primary Healthcare			15,999	4,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,999	4,000
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
Sector : Water and Environment			12,360	9,006
Programme : Rural Water Supply and Sanitation			12,360	9,006
Capital Purchases				

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Output : Borehole drilling and rehabilitation			12,360	9,006
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amoni Amoni A	District Discretionary Development Equalization Grant	1,500	9,006
Construction Services - Maintenance and Repair-400	Amoni Amoni B	Sector Development Grant	1,800	9,006
Construction Services - Maintenance and Repair-400	Amoni Aterait	District Discretionary Development Equalization Grant	1,500	9,006
Construction Services - Maintenance and Repair-400	Amoni Kachinga rehabs	Sector Development Grant	1,800	9,006
Construction Services - Maintenance and Repair-400	Amoni kataapala	Sector Development Grant	3,960	9,006
Construction Services - Maintenance and Repair-400	Apokor Petege	Sector Development Grant	1,800	9,006
Sector : Social Development			212,038	0
Programme : Community Mobilisation and Empowerment			212,038	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			212,038	0
Item : 263204 Transfers to other govt. units (Capital)				
Mella sub county	Mella Mella	Other Transfers from Central Government	212,038	0
Sector : Public Sector Management			10,000	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Apokor Apokor Market	Locally Raised Revenues	10,000	0
LCIII : Kwapa			923,781	756,655
Sector : Agriculture			335,113	5,582
Programme : Agricultural Extension Services			9,613	5,582
Lower Local Services				
Output : LLG Extension Services (LLS)			9,613	5,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwapa subcounty	Kwapa Kwapa subcounty	Sector Conditional Grant (Non-Wage)	9,613	5,582
Programme : District Production Services			325,500	0

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Lower Local Services				
Output : Transfers to LG			325,500	0
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
Sector : Works and Transport			7,577	7,574
Programme : District, Urban and Community Access Roads			7,577	7,574
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,577	7,574
Item : 263104 Transfers to other govt. units (Current)				
Kwapa	Kwapa Kwapa sub county	Other Transfers from Central Government	7,577	7,574
Sector : Education			238,489	720,669
Programme : Pre-Primary and Primary Education			91,990	464,929
Higher LG Services				
Output : Primary Teaching Services			0	419,109
Item : 211101 General Staff Salaries				
-	Kalait	Sector Conditional Grant (Wage)	0	419,109
-	Kwapa	Sector Conditional Grant (Wage)	0	419,109
-	Kwapa Asinge P/S	Sector Conditional Grant (Wage)	0	419,109
-	Kalait Kalait P/S	Sector Conditional Grant (Wage)	0	419,109
-	Kwapa KWAPA P/S	Sector Conditional Grant (Wage)	0	419,109
-	Kalait Morukebu P/S	Sector Conditional Grant (Wage)	0	419,109
-	Kwapa OCHEGEN P/S	Sector Conditional Grant (Wage)	0	419,109
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,990	45,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Asinge P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	12,486	8,174
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)	16,710	10,939
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	15,318	10,028

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Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)	12,222	8,001
OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	13,254	8,677
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kwapa Ochehen P/S	Sector Development Grant	on progress, to be completed next quarter 22,000	0
Programme : Secondary Education			146,499	255,740
Higher LG Services				
Output : Secondary Teaching Services			0	163,483
Item : 211101 General Staff Salaries				
-	Asinge	Sector Conditional Grant (Wage)	0	163,483
-	Kwapa	Sector Conditional Grant (Wage)	0	163,483
-	Kwapa Kirewa Secondary School	Sector Conditional Grant (Wage)	0	163,483
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,499	92,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
HELPING HANDS SS	Kwapa	Sector Conditional Grant (Non-Wage)	12,408	7,899
KIREWA SS	Kwapa	Sector Conditional Grant (Non-Wage)	117,876	74,036
MULANDA PARENTS SS	Kwapa	Sector Conditional Grant (Non-Wage)	16,215	10,322
Sector : Health			27,073	5,268
Programme : Primary Healthcare			27,073	5,268
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,073	5,268
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				
Output : OPD and other ward Construction and Rehabilitation			6,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Kwapa Kwapa HC III	District Discretionary Development Equalization Grant	6,000	0
Sector : Water and Environment			39,720	17,562
Programme : Rural Water Supply and Sanitation			39,720	17,562
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,720	17,562
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kwapa Asinge ss	District Discretionary Development Equalization Grant	1,500	11,509
Construction Services - Civil Works-392	Kwapa Kabosa godown	Sector Development Grant	16,500	6,053
Construction Services - Civil Works-392	Kwapa Kanyakor	Sector Development Grant	1,500	6,053
Construction Services - Civil Works-392	Kwapa Komolo	Sector Development Grant	1,500	6,053
Construction Services - Maintenance and Repair-400	Kwapa Kwapa 1	District Discretionary Development Equalization Grant	3,960	11,509
Construction Services - Maintenance and Repair-400	Asinge Obur	District Discretionary Development Equalization Grant	1,800	11,509
Construction Services - Maintenance and Repair-400	Kwapa Ochiegen 2	District Discretionary Development Equalization Grant	3,960	11,509
Construction Services - Maintenance and Repair-400	Asinge ogiroi B	District Discretionary Development Equalization Grant	3,600	11,509
Construction Services - Maintenance and Repair-400	Kalait Osere A	District Discretionary Development Equalization Grant	1,200	11,509
Construction Services - Maintenance and Repair-400	Kalait Osere A Rehabilitation	District Discretionary Development Equalization Grant	1,200	11,509
Construction Services - Maintenance and Repair-400	Kalait Osere B	District Discretionary Development Equalization Grant	3,000	11,509
Sector : Social Development			275,809	0
Programme : Community Mobilisation and Empowerment			275,809	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			212,038	0
Item : 263204 Transfers to other govt. units (Capital)				
Kwapa sub county	Kwapa Kwapa	Other Transfers from Central Government	212,038	0
Capital Purchases				
Output : Administrative Capital			63,771	0
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
LCIII : Kisoko			524,749	595,361
Sector : Agriculture			9,326	6,178
Programme : Agricultural Extension Services			9,326	6,178
Lower Local Services				
Output : LLG Extension Services (LLS)			9,326	6,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko subcounty	Kisoko Kisoko subcounty	Sector Conditional Grant (Non-Wage)	9,326	6,178
Sector : Works and Transport			7,029	7,025
Programme : District, Urban and Community Access Roads			7,029	7,025
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,029	7,025
Item : 263104 Transfers to other govt. units (Current)				
Kisoko	Kisoko Kisoko sub county	Other Transfers from Central Government	7,029	7,025
Sector : Education			112,276	574,654
Programme : Pre-Primary and Primary Education			112,276	574,654
Higher LG Services				
Output : Primary Teaching Services			0	505,395
Item : 211101 General Staff Salaries				
-	Gwaragwara	Sector Conditional Grant (Wage)	0	505,395
-	Kisoko	Sector Conditional Grant (Wage)	0	505,395
-	Peipei	Sector Conditional Grant (Wage)	0	505,395
-	Gwaragwara ABONGIT P/S	Sector Conditional Grant (Wage)	0	505,395

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-	Gwaragwara Abongit Primary School	District Unconditional Grant (Wage)	0	505,395
-	Gwaragwara Gwaragwara P/S	Sector Conditional Grant (Wage)	0	505,395
-	Kisoko Kisoko Boys P/S	Sector Conditional Grant (Wage)	0	505,395
-	Kisoko Kisoko Girls P/S	Sector Conditional Grant (Wage)	0	505,395
-	Kisoko MAKAURI P/S	Sector Conditional Grant (Wage)	0	505,395
-	Gwaragwara MORKISWA P/S	Sector Conditional Grant (Wage)	0	505,395
-	Peipei Peipei P/S	Sector Conditional Grant (Wage)	0	505,395
-	Gwaragwara Pomede P/S	Sector Conditional Grant (Wage)	0	505,395
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,276	69,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongit P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,146	8,606
GWARAGWARA P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	10,674	6,988
Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,762	8,355
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	16,146	10,570
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,258	8,025
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,386	8,763
PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	9,750	6,722
POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	17,154	11,230
Capital Purchases				
Output : Provision of furniture to primary schools			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gwaragwara Gwara Gwara P/S	Sector Development Grant	To be supplied next quarter	7,000 0
Sector : Health			23,999	4,000
Programme : Primary Healthcare			23,999	4,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,999	4,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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				
Output : Maternity Ward Construction and Rehabilitation			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kisoko Kisoko HC III	District Discretionary Development Equalization Grant	8,000	0
Sector : Water and Environment			24,600	3,503
Programme : Rural Water Supply and Sanitation			24,600	3,503
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,600	3,503
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Gwaragwara Abongit B	Sector Development ... Grant	3,000	0
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 - 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
Sector : Social Development			347,520	0
Programme : Community Mobilisation and Empowerment			347,520	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			347,520	0
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
LCIII : Iyolwa			368,830	322,070
Sector : Agriculture			10,543	6,344

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Programme : Agricultural Extension Services			10,543	6,344
Lower Local Services				
Output : LLG Extension Services (LLS)			10,543	6,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa sub-county	Iyolwa Iyolwa sub-county	Sector Conditional Grant (Non-Wage)	10,543	6,344
Sector : Works and Transport			5,731	5,728
Programme : District, Urban and Community Access Roads			5,731	5,728
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,731	5,728
Item : 263104 Transfers to other govt. units (Current)				
Iyolwa	Iyolwa Iyolwa sub county	Other Transfers from Central Government	5,731	5,728
Sector : Education			131,790	304,935
Programme : Pre-Primary and Primary Education			131,790	304,935
Higher LG Services				
Output : Primary Teaching Services			0	245,044
Item : 211101 General Staff Salaries				
-	Poyem	Sector Conditional Grant (Wage)	0	245,044
-	Poyem BUJWALA P/S	Sector Conditional Grant (Wage)	0	245,044
-	Poyem Gule P/S	Sector Conditional Grant (Wage)	0	245,044
-	Poyem Iyolwa P/S	Sector Conditional Grant (Wage)	0	245,044
-	Poyem Mpungwe P/S	Sector Conditional Grant (Wage)	0	245,044
-	Poyem OJILAI P/S	Sector Conditional Grant (Wage)	0	245,044
-	Poyem Poyem P/S	Sector Conditional Grant (Wage)	0	245,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,790	52,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANDA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	9,906	6,485
GULE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	5,178	3,390
IYOLWA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	19,878	13,013

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MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)		9,714	6,359
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)		12,918	8,457
POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)		12,594	8,245
SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)		10,602	6,941
Capital Purchases					
Output : Latrine construction and rehabilitation				44,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ojilai Bumanda P/S	Sector Development Grant	on progress, to be completed next quarter,	22,000	0
Building Construction - Latrines-237	Iyolwa Segere P/S	Sector Development Grant	on progress, to be completed next quarter,	22,000	0
Output : Provision of furniture to primary schools				7,000	7,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ojilai Bumanda P/S	District Discretionary Development Equalization Grant	supplied	7,000	7,000
Sector : Health				10,537	2,634
Programme : Primary Healthcare				10,537	2,634
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,537	2,634
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kisoko HEALTH CENTER III	Poyem	Sector Conditional Grant (Non-Wage)		10,537	2,634
Sector : Water and Environment				5,550	2,429
Programme : Rural Water Supply and Sanitation				5,550	2,429
Capital Purchases					
Output : Borehole drilling and rehabilitation				5,550	2,429
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Poyem Bumanda	Sector Development Grant	complete	1,800	2,429
Construction Services - Civil Works-392	Poyem Poyem spring	Sector Development Grant		3,750	0
Sector : Social Development				204,679	0
Programme : Community Mobilisation and Empowerment				204,679	0
Lower Local Services					

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Output : Community Development Services for LLGs (LLS)			204,679	0
Item : 263204 Transfers to other govt. units (Capital)				
Iyolwa sub county	Iyolwa Iyolwa subcounty	Other Transfers from Central Government	204,679	0
LCIII : Eastern Division (Physical)			1,756,871	93,689
Sector : Agriculture			381,690	34,715
Programme : Agricultural Extension Services			37,363	30,072
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,363	30,072
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Amagoro B Model farms only	Sector Development - Grant	18,682	14,508
Cultivated Assets - Seedlings-426	Amagoro B Model farms only	Sector Development - Grant	18,682	15,564
Programme : District Production Services			344,326	4,643
Lower Local Services				
Output : Transfers to LG			180,000	0
Item : 263101 LG Conditional grants (Current)				
Tororo district local government	Amagoro B District agricultural office	Other Transfers from Central Government	180,000	0
Capital Purchases				
Output : Administrative Capital			27,150	0
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
Output : Non Standard Service Delivery Capital			137,176	4,643
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				

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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	2,943
Cultivated Assets - Plantation-424	Amagoro B Tororo DATIC	Sector Development - Grant		6,500	1,700
Sector : Education				77,309	7,826
Programme : Education & Sports Management and Inspection				77,309	7,826
Capital Purchases					
Output : Administrative Capital				77,309	7,826
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
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	To be supplied next quarter after receiving local revenue	18,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Amagoro B Cesspool Emptyer	District Discretionary Development Equalization Grant	To be supplied next quarter	25,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Amagoro B Headquarters	Sector Development Grant	To be supplied next quarter	2,000	0
ICT - Laptop (Notebook Computer) - 779	Amagoro B Headquarters	Sector Development Grant	To be supplied next quarter	8,000	0
Sector : Health				903,294	4,320
Programme : Primary Healthcare				58,294	4,320
Capital Purchases					

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Output : Non Standard Service Delivery Capital			45,000	4,320
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Amagoro B District headquarters	District Discretionary Development Equalization Grant	45,000	4,320
Output : OPD and other ward Construction and Rehabilitation			13,294	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasoli Tororo hospital	District Discretionary Development Equalization Grant	13,294	0
Programme : Health Management and Supervision			845,000	0
Capital Purchases				
Output : Administrative Capital			845,000	0
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
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B Entire district	External Financing	131,000	0
Sector : Water and Environment			81,293	22,346
Programme : Rural Water Supply and Sanitation			41,293	22,346
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,293	22,346
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Amagoro A Entire district	Sector Development completed-Grant	11,293	10,865
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro A Entire district	Sector Development completed-Grant	12,000	11,481
Output : Construction of piped water supply system			18,000	0
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
Programme : Natural Resources Management			40,000	0
Capital Purchases				

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Output : Administrative Capital				40,000	0
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
Sector : Social Development				212,038	0
Programme : Community Mobilisation and Empowerment				212,038	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				212,038	0
Item : 263204 Transfers to other govt. units (Capital)					
Eastern Division	Amagoro B Eastern Division	Other Transfers from Central Government		212,038	0
Sector : Public Sector Management				98,447	24,482
Programme : District and Urban Administration				25,000	0
Capital Purchases					
Output : Administrative Capital				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Amagoro A Park close Road	District Discretionary Development Equalization Grant		25,000	0
Programme : Local Government Planning Services				73,447	24,482
Capital Purchases					
Output : Administrative Capital				73,447	24,482
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	20889000	33,372	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Amagoro B Entire district	District Discretionary Development Equalization Grant	15996000	0	0
Sector : Accountability				2,800	0
Programme : Financial Management and Accountability(LG)				2,800	0
Capital Purchases					
Output : Administrative Capital				2,800	0

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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
LCIII : Western Division (Physical)			47,387	0
Sector : Public Sector Management			47,387	0
Programme : District and Urban Administration			47,387	0
Capital Purchases				
Output : Administrative Capital			47,387	0
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				
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
LCIII : Missing Subcounty			2,093,167	2,573,417
Sector : Education			1,339,933	2,387,157
Programme : Pre-Primary and Primary Education			133,206	568,859
Higher LG Services				
Output : Primary Teaching Services			0	478,909
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

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-	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				
Output : Primary Schools Services UPE (LLS)			133,206	89,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akadot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,230	10,625
Apetai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,438	8,143
Aukot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,274	3,453
Kalachai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,658	7,632
Kocoge P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,606	8,253
MIGANA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,690	6,344
NYAMALOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,422	6,823
PAKOI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,590	11,316
PETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,646	7,951
SIWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,570	8,229
TOTOKIDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,082	11,183
Programme : Secondary Education			625,752	650,722
Higher LG Services				
Output : Secondary Teaching Services			0	265,682

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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				
Output : Secondary Capitation(USE)(LLS)			625,752	385,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
HEREIGNS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	7,450
MALABA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,625	11,220
PAYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	47,685	30,355
RUBONGI ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	386,892	246,284
ST MARY ASSUMPTA MELLA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	152,823	86,995
TORORO CENTRAL ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	9,024	2,736
Programme : Skills Development			580,975	1,167,576
Higher LG Services				
Output : Tertiary Education Services			0	781,383
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	781,383
-	Missing Parish	Sector Conditional Grant (Wage)	0	781,383
-	Missing Parish	Sector Conditional Grant (Wage)	0	781,383
-	Missing Parish	Sector Conditional Grant (Wage)	0	781,383
	Iyolwa Technical School			
	Mukuju PTC			
	TORORO TECHNICAL INSTITUTE			
Lower Local Services				
Output : Skills Development Services			580,975	386,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA TECHNICAL SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	80,280
Mukuju	Missing Parish	Sector Conditional Grant (Non-Wage)	302,065	203,550

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Tororo Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	102,363
Sector : Health			753,234	186,260
Programme : Primary Healthcare			115,951	26,939
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,725	2,181
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			107,226	24,758
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
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

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Were HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
Programme : District Hospital Services			637,283	159,321
Lower Local Services				
Output : District Hospital Services (LLS.)			517,959	129,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo General Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	517,959	129,490
Output : NGO Hospital Services (LLS.)			119,324	29,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
St anthony hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	119,324	29,831