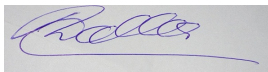

Vote:554 Tororo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 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: 19/08/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,942,519	2,392,499	81%
Discretionary Government Transfers	6,618,316	6,593,628	100%
Conditional Government Transfers	47,611,950	48,123,222	101%
Other Government Transfers	6,304,271	2,904,024	46%
External Financing	1,285,100	570,691	44%
Total Revenues shares	64,762,156	60,584,064	94%

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	15,780,674	15,681,979	101%	100%	99%
Finance	616,081	564,257	550,645	92%	89%	98%
Statutory Bodies	1,339,538	1,295,313	1,227,974	97%	92%	95%
Production and Marketing	4,964,561	3,502,026	3,451,887	71%	70%	99%
Health	10,227,932	10,076,035	9,552,229	99%	93%	95%
Education	24,078,730	24,035,386	23,331,314	100%	97%	97%
Roads and Engineering	1,366,414	1,181,936	1,166,824	86%	85%	99%
Water	803,522	803,522	803,228	100%	100%	100%
Natural Resources	525,344	311,341	311,137	59%	59%	100%
Community Based Services	4,502,286	2,545,829	2,538,659	57%	56%	100%
Planning	499,913	298,346	272,758	60%	55%	91%
Internal Audit	123,449	109,067	80,015	88%	65%	73%
Trade, Industry and Local Development	82,295	80,330	66,734	98%	81%	83%
Grand Total	64,762,156	60,584,064	59,035,382	94%	91%	97%
<i>Wage</i>	27,181,088	26,841,580	25,454,571	99%	94%	95%
<i>Non-Wage Recurrent</i>	25,553,147	24,936,432	24,884,876	98%	97%	100%
<i>Domestic Devt</i>	10,742,821	8,235,361	8,132,309	77%	76%	99%
<i>Donor Devt</i>	1,285,100	570,691	570,681	44%	44%	100%

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

By the end of quarter four the district had realized Shs 60,584,064,000 against an annual budget of Shs 64,762,156,000 being 94% budget performance. Of which from the other central government source the district realised Shs 2,904,024,000 against an annual budget of Shs 6,304,270,916 being 46% budget performance for the year. Some other central government funds didn't performed as planned for the quarter at 100% ie Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Vegetable Oil Development Project, Agriculture Cluster Development Project. The Ministries are yet to communicate to the District why funds were not released. 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 shs 1,841,191,206 while the district had been able to collect Shs 551,307,851. Poor local revenue collection was witness during the quarter because markets which contribute a big portion of the district local revenue were closed due to Covid 19 pandemic. From the central government source the district realised Shs 54,716,850,000 against an annual budget of Shs 54,230,265,565 being 101% budget performance for the year. Most central government funds performed as planned for the quarter at 100% for non wage recurrent grants and 100% for development grants, however there were some variances in the performance during the quarters because some of the grants didn't perform at 100% ie sector conditional grant wage while others ie sector development grants in health and education performed beyond 100% due to rolled over of unspent funds for Inter governmental fiscal transfer reform. From the external financing the district had realised Shs 570,691,000 from external financing against an annual budget of Shs 1,285,100,560. The budget performance so far is 44.4% 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. For 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 four all the funds received had been disbursed to the departments with, Administration, Education, Water, and Health realizing the highest budget outturn of 101%, 100, 100, and 99% respectively while Community based services realized the least with 57%. 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. Nine of the twelve departments had spent 90% and over of the funds they received during the quarter and by the end of the fourth quarter the district had nearly Shs 2 billion unspent with Health, Administration, education departments having the biggest balances. The funds are majorly for wage for staff yet to be recruited by the district. The District Service Commission is currently not functioning due to lack of quorum. Secondly the unspent funds are for some construction works whose service providers had been procured, the contracts had been signed and works had commenced though they hadn't been completed to enable payments take place ie Construction of Kamuli H/C III.

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 %

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Other fines and Penalties – from other government units	10,433	6,216	60 %
2a.Discretionary Government Transfers	6,618,316	6,593,628	100 %
District Unconditional Grant (Non-Wage)	1,206,721	1,215,056	101 %
Urban Unconditional Grant (Non-Wage)	106,035	106,035	100 %
District Discretionary Development Equalization Grant	2,960,494	2,960,494	100 %
Urban Unconditional Grant (Wage)	162,550	162,152	100 %
District Unconditional Grant (Wage)	2,123,846	2,091,221	98 %
Urban Discretionary Development Equalization Grant	58,670	58,670	100 %
2b.Conditional Government Transfers	47,611,950	48,123,222	101 %
Sector Conditional Grant (Wage)	24,894,693	24,588,207	99 %
Sector Conditional Grant (Non-Wage)	7,072,913	7,238,394	102 %
Sector Development Grant	2,464,233	3,129,023	127 %
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	3,505,031	100 %
Gratuity for Local Governments	2,328,801	2,328,801	100 %
2c. Other Government Transfers	6,304,271	2,904,024	46 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	3,339,991	1,875,798	56 %
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 %
Unspent balances - Other Government Transfers	0	60,212	0 %
Other	0	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	570,691	44 %
United Nations Children Fund (UNICEF)	571,100	169,524	30 %
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	60,584,064	94 %

Cumulative Performance for Locally Raised Revenues

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By the end of quarter four 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 shs 1,841,191,206 while the district had been able to collect Shs 551,307,851. Poor local revenue collection was witness during the quarter because markets which contribute a big portion of the district local revenue were closed due to Covid 19 pandemic.

Cumulative Performance for Central Government Transfers

By the end of quarter four from the central government source the district realised Shs 54,716,850,000 against an annual budget of Shs 54,230,265,565 being 101% budget performance for the year. Most central government funds performed as planned for the quarter at 100% for non wage recurrent grants and 100% for development grants, however there were some variances in the performance during the quarters because some of the grants didn't perform at 100% ie sector conditional grant wage while others ie sector development grants in health and education performed beyond 100% due to rolled over of unspent funds for Inter governmental fiscal transfer reform.

Cumulative Performance for Other Government Transfers

By the end of quarter four from the other central government source the district realised Shs 2,904,024,000 against an annual budget of Shs 6,304,270,916 being 46% budget performance for the year. Some other central government funds didnt performed as planned for the quarter at 100% ie Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Vegetable Oil Development Project, Agriculture Cluster Development Project. The Ministries are yet to communicate to the District why funds were not released.

Cumulative Performance for External Financing

By the end of quarter four the district had realised Shs 570,691,000 from external financing against an annual budget of Shs 1,285,100,560 being 44.4% budget performance 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. For 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	3,041,504	98 %	279,635	303,370	108 %
District Production Services	1,860,336	410,384	22 %	421,128	263,721	63 %
Sub- Total	4,964,561	3,451,887	70 %	700,763	567,090	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,366,414	1,166,824	85 %	288,252	391,829	136 %
Sub- Total	1,366,414	1,166,824	85 %	288,252	391,829	136 %
Sector: Trade and Industry						
Commercial Services	82,295	66,734	81 %	20,574	23,010	112 %
Sub- Total	82,295	66,734	81 %	20,574	23,010	112 %
Sector: Education						
Pre-Primary and Primary Education	14,371,499	13,602,865	95 %	3,747,255	3,431,561	92 %
Secondary Education	6,538,594	7,020,542	107 %	1,654,588	2,443,881	148 %
Skills Development	2,048,673	1,923,178	94 %	568,564	548,519	96 %
Education & Sports Management and Inspection	1,101,470	766,295	70 %	289,457	459,251	159 %
Special Needs Education	18,493	18,434	100 %	4,623	15,533	336 %
Sub- Total	24,078,730	23,331,314	97 %	6,264,488	6,898,744	110 %
Sector: Health						
Primary Healthcare	1,254,367	1,610,625	128 %	120,466	775,409	644 %
District Hospital Services	787,283	648,192	82 %	196,821	159,320	81 %
Health Management and Supervision	8,186,281	7,293,412	89 %	2,046,570	1,768,867	86 %
Sub- Total	10,227,932	9,552,229	93 %	2,363,857	2,703,597	114 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	803,522	803,228	100 %	8,482	481,944	5682 %
Natural Resources Management	525,344	311,337	59 %	133,436	153,105	115 %
Sub- Total	1,328,866	1,114,565	84 %	141,918	635,049	447 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,502,286	2,539,959	56 %	1,125,572	2,232,747	198 %
Sub- Total	4,502,286	2,539,959	56 %	1,125,572	2,232,747	198 %
Sector: Public Sector Management						
District and Urban Administration	15,632,092	15,681,979	100 %	4,018,857	4,997,300	124 %
Local Statutory Bodies	1,339,538	1,230,529	92 %	340,753	734,307	215 %
Local Government Planning Services	499,913	275,758	55 %	106,616	107,153	101 %
Sub- Total	17,471,543	17,188,265	98 %	4,466,226	5,838,760	131 %
Sector: Accountability						
Financial Management and Accountability(LG)	616,081	550,645	89 %	158,220	268,602	170 %

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Internal Audit Services	123,449	80,015	65 %	35,487	23,601	67 %
<i>Sub- Total</i>	<i>739,530</i>	<i>630,660</i>	<i>85 %</i>	<i>193,707</i>	<i>292,203</i>	<i>151 %</i>
Grand Total	64,762,156	59,042,437	91 %	15,565,357	19,583,029	126 %

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Quarter4

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	15,475,863	101%	4,011,357	2,212,037	55%
District Unconditional Grant (Non-Wage)	186,463	180,668	97%	46,616	46,616	100%
District Unconditional Grant (Wage)	729,705	697,081	96%	182,426	149,801	82%
General Public Service Pension Arrears (Budgeting)	7,071,764	7,071,764	100%	1,953,101	0	0%
Gratuity for Local Governments	2,328,801	2,328,801	100%	582,200	582,200	100%
Locally Raised Revenues	222,094	310,247	140%	55,525	82,555	149%
Multi-Sectoral Transfers to LLGs_NonWage	970,083	1,103,946	114%	242,521	478,717	197%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	3,517,545	3,505,031	100%	879,387	860,615	98%
Salary arrears (Budgeting)	232,200	232,200	100%	58,050	0	0%
Urban Unconditional Grant (Wage)	46,126	46,126	100%	11,532	11,532	100%
Development Revenues	327,311	304,811	93%	7,500	0	0%
District Discretionary Development Equalization Grant	287,311	287,311	100%	0	0	0%
Locally Raised Revenues	30,000	7,500	25%	7,500	0	0%
Transitional Development Grant	10,000	10,000	100%	0	0	0%
Total Revenues shares	15,632,092	15,780,674	101%	4,018,857	2,212,037	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	775,831	656,944	85%	193,958	150,136	77%
Non Wage	14,528,950	14,732,538	101%	3,799,899	4,636,439	122%
Development Expenditure						
Domestic Development	327,311	292,496	89%	25,000	210,725	843%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	15,632,092	15,681,979	100%	4,018,857	4,997,300	124%
C: Unspent Balances						
Recurrent Balances		86,380	1%			
Wage		86,262				
Non Wage		118				
Development Balances		12,315	4%			
Domestic Development		12,315				
External Financing		0				
Total Unspent		98,695	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 15,780,674,000/= against an annual budget of Shs 15,632,092,000 being 101% budget performance for the year of which Shs 2,212,037,000 was received during the quarter representing 55% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 15,681,979,000/= being 100% expenditure performance for the year as reflected on the table of which Shs 4,997,300,000 was spent during the quarter representing 124% expenditure performance for the quarter. The over expenditure was due to carried forward funds from the previous quarter for payment of pension and gratuity. The Department had shs. 98,695,000/= unspent by the end of the quarter, being funds majorly for wage. Local revenue performed beyond 100% because the district had outstanding obligations from the previous financial year that needed to be settled and multisectoral transfers to LLG because some of the LLGs made readjustment to their budgets

Reasons for unspent balances on the bank account

By the end of the quarter the Department had shs. 98,695,000/= unspent, being funds for payment of wage and gratuity and pension that could not be cleared by the end of the FY due to delays in processing of all the necessary documentation for the beneficiaries and for staff not yet recruited for the department due to the non functionality of the District Service Commission. The development component is meant for retention that is payable after 6 months after the defects liability period has elapsed. By the end of the fourth quarter, the 6 months had not elapsed yet.

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, Constructed Nabuyoga Administration block, maintained compound at white house and procured furniture for offices, procured a public address system, renovated one staff house, carried out monitoring in all the lower local governments in the district

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Quarter4

*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	563,557	92%	1,793,150	192,136	11%
District Unconditional Grant (Non-Wage)	36,856	43,794	119%	9,214	9,214	100%
District Unconditional Grant (Wage)	196,665	196,665	100%	49,167	49,166	100%
Locally Raised Revenues	154,081	168,811	110%	42,720	83,573	196%
Multi-Sectoral Transfers to LLGs_NonWage	201,773	130,383	65%	1,686,073	44,207	3%
Urban Unconditional Grant (Wage)	23,906	23,906	100%	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	564,257	92%	1,793,850	192,136	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,570	207,470	94%	55,143	59,027	107%
Non Wage	392,710	342,475	87%	102,378	208,875	204%
Development Expenditure						
Domestic Development	2,800	700	25%	700	700	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	616,081	550,645	89%	158,220	268,602	170%
C: Unspent Balances						
Recurrent Balances						
		13,613	2%			
Wage		13,101				
Non Wage		512				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,613	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had received a total of Shs 564,257,000 /= against an annual budget of Shs. 616,081,000 /= being 92% budget performance for the year of which Shs 192,136,000 was received during the quarter representing 11% budget performance for the quarter . By the end of fourth quarter the department had spent Shs.550,644,000/= representing 89% performance of which Shs 268,602,000 was spent during the quarter representing 170% expenditure performance for the quarter. Locally Raised Revenues allocation for the department preformed beyond 100% because the department had outstanding obligations carried over from the previous quarter

Reasons for unspent balances on the bank account

The unspent funds were Shs. 13,613,000/= mainly for wage for staff yet to be recruited for the department. The required staff for the department were not recruited due to the non functionality of the District Service Commission

Highlights of physical performance by end of the quarter

By the end of the fourth quarter the physical performance for the department included: 1) Staff salaries paid for finance staff for 12 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, Budget estimates FY 2020/2021 prepared

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Quarter4

*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	1,295,313	97%	5,477,296	372,777	7%
District Unconditional Grant (Non-Wage)	514,143	514,143	100%	128,536	128,536	100%
District Unconditional Grant (Wage)	435,550	435,550	100%	108,887	108,887	100%
Locally Raised Revenues	131,847	125,382	95%	35,512	49,009	138%
Multi-Sectoral Transfers to LLGs_NonWage	257,998	220,238	85%	5,204,361	86,345	2%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,339,538	1,295,313	97%	5,477,296	372,777	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,550	385,336	88%	108,887	239,362	220%
Non Wage	903,988	845,193	93%	231,865	494,945	213%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,339,538	1,230,529	92%	340,753	734,307	215%
C: Unspent Balances						
Recurrent Balances						
		64,785	5%			
Wage		50,214				
Non Wage		14,571				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		64,785	5%			

Vote:554 Tororo District**Quarter4**

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 fourth quarter the department had received a total of Shs. 1,295,313,000/= against an annual budget of Shs. 1,339,538,000 /= being 97% budget performance for the year of which Shs 372,777,000 was received during the quarter representing 7% budget performance for the quarter. By the end of the fourth quarter the department had spent Shs. 1,230,529,000/= representing 92% performance for the year of which Shs 734,307,000 was spent during the quarter representing 215% expenditure performance for the quarter. The over performance of Local revenue for the quarter was because the department hadn't received its allocation for the previous quarter.

Reasons for unspent balances on the bank account

By the end of the quarter the Department had shs. 64,785,000.unspent, being funds mainly for payment of wage for staff yet to be recruited . Currently the District Service Commission isnt functional to enable the recruitment of staff

Highlights of physical performance by end of the quarter

The Department conducted the following activities during the quarter; paid Councilor's Ex-gratia, paid One council,One Business committee and Seven standing committee meeting allowances , paid salaries, paid for political monitorings, paid for travel in land, paid allowances for Two contract committee meetings, paid operations fuel for the District Chairperson, Council Speaker, Deputy Speaker and the three secretaries.

Vote:554 Tororo District

Quarter4

*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	1,233,988	94%	11,668,597	307,886	3%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	68,671	68,671	100%	17,168	17,168	100%
Locally Raised Revenues	13,983	9,555	68%	3,496	6,685	191%
Multi-Sectoral Transfers to LLGs_NonWage	91,915	35,663	39%	11,361,353	13,102	0%
Sector Conditional Grant (Non-Wage)	339,138	339,138	100%	88,310	84,785	96%
Sector Conditional Grant (Wage)	769,570	757,446	98%	192,393	180,269	94%
Urban Unconditional Grant (Wage)	11,514	11,514	100%	2,879	2,879	100%
Development Revenues	3,657,769	2,268,038	62%	370,540	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,969,920	1,969,920	100%	0	0	0%
Other Transfers from Central Government	1,482,160	92,429	6%	370,540	0	0%
Sector Development Grant	205,690	205,690	100%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	4,964,561	3,502,026	71%	12,039,137	307,886	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	849,755	798,759	94%	212,439	208,079	98%
Non Wage	457,036	391,536	86%	117,784	136,909	116%
Development Expenditure						
Domestic Development	3,657,769	2,261,593	62%	370,540	222,102	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,964,561	3,451,887	70%	700,763	567,090	81%

Vote:554 Tororo District**Quarter4**

C: Unspent Balances			
Recurrent Balances	43,694	4%	
Wage	38,873		
Non Wage	4,821		
Development Balances	6,445	0%	
Domestic Development	6,445		
External Financing	0		
Total Unspent	50,139	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department received about Shs 3,502,026,000 against annual budget of about Shs 4,964,561,000 being 71% of the budget for the year. By the end of quarter four, the department had spent about Shs 3,451,887,000 representing 70% of the budget in the year. The unspent fund was about Shs 50,139,000 being 1% of what the department received by the end of the quarter 4. Other transfers from central government showed under performance of 0% due to no allocation made and non-release of all ACDP road choke funds. Locally raised revenue was over by 91% because money not released in the previous quarters was released in quarter 4. 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. 38,873,000 of the wage was not spent because of the non-recruitment of staff on replacement basis due to incomplete membership of the district service commission arising from geo-political tensions in the district. Shillings 4,821,000 of the non-wage recurrent was not spent as per PBS. However, IFMS analysis indicated that it was as a result of savings. Shillings 6,445,000 for domestic development was not spent because one supplier (M/s Ketho Kineni Enterprises) failed to supply 25 beehives and 4 apiary protective gears within the FY 2019/2020 at the contract sum of 5,103,000 reportedly due to late award of the contract. Shillings 1,342,000 as part of unspent funds for domestic development was as a result of savings.

Highlights of physical performance by end of the quarter

For standard indicators, 643685 animals vaccinated, 174677 animals sprayed, 42065 animals slaughtered under supervision. average of 294 fish ponds construction and maintenance supervised. 202 fish ponds stocked under supervision. 16464 kg of fish harvested under supervision. For non-standard indicators, 29 (10F) 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, 226 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 10767025 as local revenue collected from 8 livestock markets, cattle traders licensing and hides and skins.

Vote:554 Tororo District

Quarter4

*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	8,600,240	100%	2,152,607	2,258,115	105%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
Locally Raised Revenues	162,000	33,875	21%	40,500	5,505	14%
Multi-Sectoral Transfers to LLGs_NonWage	80,495	76,128	95%	20,124	37,372	186%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,114,112	1,279,593	115%	278,837	444,035	159%
Sector Conditional Grant (Wage)	7,240,587	7,198,643	99%	1,810,147	1,768,203	98%
Development Revenues	1,618,738	1,475,795	91%	211,250	283,990	134%
District Discretionary Development Equalization Grant	207,929	207,929	100%	0	0	0%
External Financing	845,000	418,067	49%	211,250	0	0%
Other Transfers from Central Government	0	46,106	0%	0	46,106	0%
Sector Development Grant	565,809	803,694	142%	0	237,884	0%
Total Revenues shares	10,227,932	10,076,035	99%	2,363,857	2,542,105	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,240,587	6,776,354	94%	1,810,147	1,733,195	96%
Non Wage	1,368,607	1,384,374	101%	342,461	531,344	155%
Development Expenditure						
Domestic Development	773,738	973,444	126%	0	435,238	0%
External Financing	845,000	418,056	49%	211,250	3,820	2%
Total Expenditure	10,227,932	9,552,229	93%	2,363,857	2,703,597	114%
C: Unspent Balances						
Recurrent Balances		439,512	5%			
Wage		422,289				
Non Wage		17,224				

Vote:554 Tororo District**Quarter4**

Development Balances	84,294	6%	
Domestic Development	84,284		
External Financing	10		
Total Unspent	523,806	5%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE: By the end of quarter four FY. 2019/2020 the Health Department had received a total grant wage, Non wage, Local revenue, Domestic development and donar of Shs.. 10,075,503,000/= against an annual budget of Shs. 10,227,932,000/= representing 99% performance by the end of the reporting quarter. Whereas the Department recieved Shs.2,541,573,000/= during the quarter against a quarterly budget of Shs.2,363,857,000/= representing 108% performance. EXPENDITURE: By the end of the reporting quarter the Health department had spent shs. 9,552,229,000/= against an annual planned expenditure of Shs. 10,227,932,000/= representing 93% performance. The department also spent Shs. 2,703,597,000/= during the quarter against a quarterly planned expenditure of Shs. 2,363,857,000/= representing a quarter three expenditure of 114% By the end of quarter four. FY. 2019/2020, the department had cumulatively spent Shs. 6,776,354,000/= as wage against an annual planned wage expenditure of Shs. 7,240,587,000/= representing 94% performance By the end of quarter four FY. 2019/2020 the Health department had cumulatively spent 94% under wage, 101% under non wage, 126% under Development and 49% under external financing. There was an over performance in the department at the end of fourth quarter as a result of UGIFT and Covid 19 funds that was spent as supplementary funds received .

Reasons for unspent balances on the bank account

The unspent balance was from majorly the GOU development grant and wages; The main reason for development grant balance was that there was a general delay in contract award and signing of contract agreements for construction of Kamuli H/C III. By end of the quarter the contractor was just at substructure level and hence payment could not be made while the main reason for the wage balance was as a result of failure of the District to recruit new Health workers as was planned. It is hoped that service commission will be functionalised and recruitment process shall resume during the FY. 2020/2021. Non wage balances resulted from Amurwo and Tuba HC IIs which were functionalised effective July 2019 not accessing their Nonwage transfers because of failure to acquire supplier numbers .It is hoped that Ministry of Finance will generate the supplier numbers in question during the FY. 2020/2021.

Highlights of physical performance by end of the quarter

1. OPD utilisation:. The Department OPD utilisation stood at 1.1 against the annual target of 1.5. 2.ANC 4th visit: achieved 51% against an annual target of 49.5% by the end of quarter 4 FY.2019/2020 3. Institutional deliveries: Achieved 68 % against the annual target of 89%. by the end of quarter 4, FY.2019/2020 4. DPT3 Coverage: Achieved 92% of the annual target of 95%. 4. Constructed Panyangasi H/C III, completed the upgrade of sopsop H/C II to H/C III, commenced the construction of kamuli H/C III, One four stance pitlatrine constructed at Nagongera HC IV at Nagongera Town Council

Vote:554 Tororo District

Quarter4

*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	22,257,165	98%	14,476,229	5,820,720	40%
District Unconditional Grant (Non-Wage)	12,000	14,000	117%	3,000	3,000	100%
District Unconditional Grant (Wage)	81,888	81,888	100%	20,472	20,472	100%
Locally Raised Revenues	26,000	43,306	167%	6,500	8,694	134%
Multi-Sectoral Transfers to LLGs_NonWage	268,004	10,507	4%	8,278,574	3,897	0%
Other Transfers from Central Government	24,000	27,520	115%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	5,447,826	5,447,826	100%	1,763,378	1,815,942	103%
Sector Conditional Grant (Wage)	16,884,536	16,632,118	99%	4,398,305	3,968,716	90%
Development Revenues	1,334,476	1,778,221	133%	4,500	441,012	9,800%
District Discretionary Development Equalization Grant	206,824	206,824	100%	0	0	0%
Locally Raised Revenues	18,000	20,733	115%	4,500	0	0%
Other Transfers from Central Government	0	14,106	0%	0	14,106	0%
Sector Development Grant	1,109,652	1,536,558	138%	0	426,906	0%
Total Revenues shares	24,078,730	24,035,386	100%	14,480,729	6,261,732	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,966,424	16,010,707	94%	4,385,192	3,649,305	83%
Non Wage	5,777,830	5,542,386	96%	1,874,796	2,090,456	112%
Development Expenditure						
Domestic Development	1,334,476	1,778,221	133%	4,500	1,158,984	25,755%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,078,730	23,331,314	97%	6,264,488	6,898,744	110%
C: Unspent Balances						
Recurrent Balances		704,072	3%			
Wage		703,299				

Vote:554 Tororo District**Quarter4**

Non Wage	773		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	704,072	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 24,035,386,000 against an annual budget of Shs 24,078,730,000 being 100% budget performance as reflected on the table of which Shs 6,261,732,000 was received during the quarter representing 43% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 23,331,314,000 being 97% expenditure performance for the year of which Shs 6,898,744,000 was spent during the quarter representing 110% expenditure performance in the quarter. By the end of the quarter the department had Shs 704,072,000 unspent. There was an over performance in the department at the end of fourth quarter as a result of UGIFT funds that was spent as supplementary funds received.

Reasons for unspent balances on the bank account

The unspent balance of Shs 703,299,000 under wage is for salary arrears to cater not yet recruited due to the non functionality of the District service Commission and Shs 773,000 under non wage is for retention for renovation of schools budgeted for under non wage. Unspent balance totaling to Shs 704,072,000

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, Katerema, Pobwoki and Odikai schools constructed, Pokongo rock and mulanda schools rehabilitated, 9 latrines constructed in Malir, Lwala, Nyamolongo, OChegen, Rugo, Magodes, Bumanda, Kiyeyi and Segere primary schools, Malaba seed school constructed

Vote:554 Tororo District

Quarter4

*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	1,181,936	86%	3,559,512	130,263	4%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	138,376	138,376	100%	34,594	34,594	100%
Locally Raised Revenues	12,000	17,461	146%	3,000	4,461	149%
Multi-Sectoral Transfers to LLGs_NonWage	80,147	143,593	179%	3,291,296	82,598	3%
Other Transfers from Central Government	1,101,450	848,065	77%	222,011	0	0%
Urban Unconditional Grant (Wage)	22,442	22,442	100%	5,610	5,610	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,366,414	1,181,936	86%	3,559,512	130,263	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,817	150,716	94%	40,204	122,119	304%
Non Wage	1,205,597	1,016,108	84%	248,048	269,710	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,366,414	1,166,824	85%	288,252	391,829	136%
C: Unspent Balances						
Recurrent Balances						
		15,112	1%			
Wage		10,102				
Non Wage		5,010				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,112	1%			

Vote:554 Tororo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had received a total of Shs. 1,181,936,000/= against an annual budget of Shs. 1,366,414,000 /= being 86% budget performance for the year of which Shs 130,263,000 was received during the quarter being 4% performance for the quarter. By the end of the quarter the department had spent Shs 1,166,824,000 being 85% expenditure performance for the year of which Shs. 391,829,000 was spent during the quarter representing 136% expenditure performance for the quarter. Other Transfers from Central Government (Road fund) performed at 0% because the district didnt receive any releases in Q4. Local revenue performance for the quarter was beyond 100% because the department had outstanding obligations from the previous quarter.

Reasons for unspent balances on the bank account

By the end of the quarter the Department had Shs 15,112,000 /= unspent mainly because some critical staff were not recruited in the year. The district was unable to recruit staf for the department because the District service commission is currently not functional

Highlights of physical performance by end of the quarter

By the end of the quarter the physical performance for the department included: 1). Payment of staff salaries for three months; 2). Periodic maintenance 3.5 km by heavy grading 3). Mechanized maintenance of 20 km under force account 4). Attended 2 national consultations and submitted quarter three report to URF 5) repaired 2 graders/road construction equipment and office pick up.

Vote:554 Tororo District

Quarter4

*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	33,927	100%	8,482	8,482	100%
Sector Conditional Grant (Non-Wage)	33,927	33,927	100%	8,482	8,482	100%
Development Revenues	769,595	769,595	100%	0	0	0%
District Discretionary Development Equalization Grant	166,711	166,711	100%	0	0	0%
Sector Development Grant	583,082	583,082	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	803,522	803,522	100%	8,482	8,482	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	33,927	33,640	99%	8,482	15,389	181%
Development Expenditure						
Domestic Development	769,595	769,588	100%	0	466,555	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	803,522	803,228	100%	8,482	481,944	5,682%
C: Unspent Balances						
Recurrent Balances		287	1%			
Wage		0				
Non Wage		287				
Development Balances		7	0%			
Domestic Development		7				
External Financing		0				
Total Unspent		294	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had receive sha 803,522,000 against a total budget of shs 803,522,000 representing 100% budget out turn of the annual budget of which Shs 8,482,000 was received during the quarter representing 100% budget performance for the quarter. By the end of the quarter the sector had spent shs 803,228,000 presenting 100% expenditure in the year of which Shs 481,944,000 was spent during the quarter. By the end of the quarter the sector had shs 294,000 unspent

Vote:554 Tororo District

Quarter4

Reasons for unspent balances on the bank account

By the end of the quarter shs 294,000 was unspent which was part of retention payment that is payable after six months

Highlights of physical performance by end of the quarter

-Constructed of 19 bore holes -Constructed of 6km of pipeline -constructed of 4 public stand taps -Rehabilitated of 78 bore holes.

Vote:554 Tororo District

Quarter4

*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	311,341	64%	4,149,465	82,353	2%
District Unconditional Grant (Non-Wage)	15,285	18,517	121%	3,822	3,821	100%
District Unconditional Grant (Wage)	162,439	162,439	100%	40,612	40,610	100%
Locally Raised Revenues	245,960	98,160	40%	61,486	23,646	38%
Multi-Sectoral Transfers to LLGs_NonWage	48,730	19,296	40%	4,040,312	11,044	0%
Sector Conditional Grant (Non-Wage)	12,929	12,929	100%	3,233	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	311,341	59%	4,159,465	82,353	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,439	162,439	100%	40,610	40,938	101%
Non Wage	322,905	148,899	46%	82,826	112,167	135%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	525,344	311,337	59%	133,436	153,105	115%
C: Unspent Balances						
Recurrent Balances		4	0%			
Wage		0				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4	0%			

Vote:554 Tororo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had realized Shs 311,341,000 against the annual budget of Shs 525,344,000 being 59% budget performance for the year of which Shs 82,353,000 was received during the quarter representing 2 % budget performance for the quarter. By the end of the quarter, the department spent 311,338,000 against the planned shs.525,344,000 representing 59 % expenditure performance for the year of which Shs 153,105,000 was spent during the quarter representing 121% expenditure performance for the quarter. In the quarter the department did not realize shillings 10,000,000 budgeted for under Central Government transfer (FIEFOC 2) causing an under performance in other government transfers

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

- 120 community members planted trees(50 men,70 women planted 6,000 tree seedlings) during tree planting days in paya, Nabuyoga, sopsop and molo sub counties. 3000 tree seedlings planted in Reiner SS and Podut primary school. • 1 community group mobilized to established demonstration in paya sub county. • 6 field Inspections and patrols conducted in all the 21 sub counties and 3 local forest reserves(Achilet, Kanginima,Mudakori) • 1 Community training conducted comprising of 30 participants (15 male, 15 Female) in Iyolwa Sub counties. • 4 trainings of LC1s in sub counties of Magola, Iyolwa and Osukuru on wetlands management. • 1 wetlands action plan developed for Kanginima swamp in merikit sub county. • Volunteers trained on Environment and Natural Resources Monitoring in Iyolwa Sub county. • 2 environment inspections/ Monitoring of department programs. • Lunch and transport allowance paid to the support staff. • Conducted 10 compliance inspections/ Monitoring in all the 21 sub counties, Factories, Petrol station and development sites throughout the district. • 2 land units in District Administration Quarters, Senior quarters and Junior quarters, Water store surveyed, Transferred land fees and property rates. • 1 physical planning committee meeting held to approve development plans at the district level. • 2 field visits conducted in osukuru and Rubongi sub counties.

Vote:554 Tororo District

Quarter4

*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	410,384	94%	3,562,956	147,572	4%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	182,087	182,087	100%	45,522	45,522	100%
Locally Raised Revenues	27,983	16,208	58%	10,327	11,902	115%
Multi-Sectoral Transfers to LLGs_NonWage	89,100	75,756	85%	3,448,849	55,315	2%
Sector Conditional Grant (Non-Wage)	105,115	105,115	100%	49,703	26,279	53%
Urban Unconditional Grant (Wage)	22,218	22,218	100%	5,555	5,555	100%
Development Revenues	4,063,784	2,135,445	53%	989,190	1,851,020	187%
District Discretionary Development Equalization Grant	107,023	107,023	100%	0	0	0%
External Financing	300,100	152,624	51%	75,025	25,886	35%
Other Transfers from Central Government	3,656,661	1,875,798	51%	914,165	1,825,134	200%
Total Revenues shares	4,502,286	2,545,829	57%	4,552,146	1,998,592	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,305	198,439	97%	51,076	58,890	115%
Non Wage	234,197	206,077	88%	58,549	136,197	233%
Development Expenditure						
Domestic Development	3,763,684	1,982,819	53%	940,921	1,885,036	200%
External Financing	300,100	152,624	51%	75,025	152,624	203%
Total Expenditure	4,502,286	2,539,959	56%	1,125,572	2,232,747	198%
C: Unspent Balances						
Recurrent Balances						
		5,868	1%			
Wage		5,866				
Non Wage		2				
Development Balances						
		2	0%			

Vote:554 Tororo District**Quarter4**

Domestic Development	2		
External Financing	0		
Total Unspent	5,870	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 2,545,829,000 against an annual budget of Shs 4,502,286,000 being 57% budget performance for the year of which Shs 1,998,592,000 was received during the quarter representing 44% budget performance for the quarter. By the end of the 4rd quarter the department had spent Shs 2,539,959,000 being 56% expenditure performance for the year of which Shs 2,232,755,000 was spent during the quarter representing 198% expenditure performance for the quarter. Other government transfers and local revenue performed beyond 100% because all the NUSAF funds were captured in Q4 and local revenue for two quarters were also captured in quarter four.

Reasons for unspent balances on the bank account

The unspent balance is for wage for staff not yet recruited for the department. Staff for the department were not recruited due to the non functionality of the District Service Commission

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,

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*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	224,899	79%	6,569,902	68,222	1%
District Unconditional Grant (Non-Wage)	47,182	46,182	98%	11,795	11,795	100%
District Unconditional Grant (Wage)	59,378	59,378	100%	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	65,541	50%	6,530,872	39,786	1%
Urban Unconditional Grant (Wage)	7,186	7,186	100%	1,796	1,796	100%
Development Revenues	213,447	73,447	34%	35,000	0	0%
District Discretionary Development Equalization Grant	73,447	73,447	100%	0	0	0%
External Financing	140,000	0	0%	35,000	0	0%
Total Revenues shares	499,913	298,346	60%	6,604,902	68,222	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,563	44,103	66%	16,641	12,019	72%
Non Wage	219,902	158,208	72%	54,976	83,054	151%
Development Expenditure						
Domestic Development	73,447	73,447	100%	0	12,080	0%
External Financing	140,000	0	0%	35,000	0	0%
Total Expenditure	499,913	275,758	55%	106,616	107,153	101%
C: Unspent Balances						
Recurrent Balances						
Wage		22,461				
Non Wage		127				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,588	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 298,346,000 against an annual budget of Shs 499,913,000 being 60% budget performance for the year of which Shs 68,222,000 was received during the quarter representing 1% budget performance for the quarter . By the end of the 4th quarter the department had spent Shs 275,758,000 representing 55% budget performance in the year of which 122,365,000 was spent during the quarter representing 101% performance in the quarter. 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 enable the preparation of the 3rd District Development Plan.

Reasons for unspent balances on the bank account

The funds that remained unspent are majorly for wage for staff yet to be recruited for the Planning department. Failure to recruit was as a result of the non functionality of the District Service Commission

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, three 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, conducted a meeting with the heads of department to validate the DDP III, Held a meeting with the LLGs of the checklist for validating their development plans, repaired the department vehicle

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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	109,067	88%	35,487	30,109	85%
District Unconditional Grant (Non-Wage)	15,285	15,285	100%	9,071	3,821	42%
District Unconditional Grant (Wage)	34,173	34,173	100%	8,543	8,543	100%
Locally Raised Revenues	25,960	22,136	85%	5,865	8,134	139%
Multi-Sectoral Transfers to LLGs_NonWage	30,387	20,227	67%	7,597	5,597	74%
Urban Unconditional Grant (Wage)	17,644	17,246	98%	4,411	4,013	91%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	123,449	109,067	88%	35,487	30,109	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,817	29,122	56%	12,954	5,205	40%
Non Wage	71,632	50,893	71%	22,533	18,395	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,449	80,015	65%	35,487	23,601	67%
C: Unspent Balances						
Recurrent Balances						
Wage		22,297				
Non Wage		6,755				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		29,052	27%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 109,067,000 against an annual budget of Shs 123,449,000 being 88% budget performance for the year of which Shs 30,109,000 was received during the quarter representing 85% budget performance for the quarter. By the end of the fourth quarter the department had spent Shs. 80,015,000 being 65% expenditure performance for the year, of which Shs 23,601,000 was spent during the quarter represent 67% expenditure performance for the quarter. The allocation for 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 29,052,000/= indicated as unspent balance by the end of the quarter was wage for the existing vacant posts in the department which payment is to be done in the subsequent quarter once more members of the District Service Commission are approved; 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	80,330	98%	20,574	19,574	95%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	34,916	34,915	100%	8,732	8,729	100%
Locally Raised Revenues	4,000	2,035	51%	997	0	0%
Sector Conditional Grant (Non-Wage)	19,865	19,865	100%	4,966	4,966	100%
Urban Unconditional Grant (Wage)	11,514	11,514	100%	2,879	2,879	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,295	80,330	98%	20,574	19,574	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,430	34,183	74%	11,607	12,483	108%
Non Wage	35,865	32,551	91%	8,966	10,527	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,295	66,734	81%	20,574	23,010	112%
C: Unspent Balances						
Recurrent Balances						
		13,596	17%			
Wage		12,246				
Non Wage		1,350				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,596	17%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 80,330,000 against an annual budget of Shs 82,295,000 being 98% budget performance for the year of which Shs 19,574,000 was received during the quarter representing 95% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 66,734,000 being 81% expenditure performance for the year of which Shs 23,010,000 was spent during the quarter representing 112% expenditure performance for 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. The recruitments were not able to take place due to the non functionality of the District Service commission

Highlights of physical performance by end of the quarter

Department staff salaries paid, business register generated, Radio talkshow held on Rockmambo FM. Entrepreneurial skills development training in Nagongera town council. Register of MSME developed in Kwapa and Magola sub counties. Training of producers on market linkage in Nyalakot, Osukuru subcounty. Procured Airtime and data, Computer supplies Stationery and Fuel. Trained leaders and members of cooperative groups on cooperative aspects in Petta and Mulanda Sub Counties. Department motor cycles repaired. Trained farmers on value addition in Mella sub county. Value addition facilities recorded in Malaba, Nagongera and Molo

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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.	130 Key positions filled 5 functions celebrated during the quarter 2 Departmental vehicles maintained, Salary paid for 12 months, 4 Quarterly reports written, 4 monitoring visit made by the end of the FY		30 Key positions filled, 2 National and District functions celebrated, 2 departmental vehicles maintained, 8 consultative visits made, 3 monitoring visits made, 1 quarterly reports made, Salary paid to staff for 3 months , utilities paid.	30 Key positions filled No functions celebrated during the quarter 2 Departmental vehicles maintained, Salary paid for 3 months, 1 Quarterly report written, monitoring visit made
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	656,944	85 %		150,136
211103 Allowances (Incl. Casuals, Temporary)	21,000	19,040	91 %		5,408
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	9,000	6,150	68 %		3,250
221001 Advertising and Public Relations	21,000	13,500	64 %		13,500
221002 Workshops and Seminars	3,000	2,990	100 %		2,990
221006 Commissions and related charges	3,000	0	0 %		0

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221007	Books, Periodicals & Newspapers	4,000	4,254	106 %	1,314
221008	Computer supplies and Information Technology (IT)	4,574	3,574	78 %	2,374
221009	Welfare and Entertainment	28,000	42,487	152 %	3,040
221011	Printing, Stationery, Photocopying and Binding	10,135	9,151	90 %	3,900
221012	Small Office Equipment	4,071	3,917	96 %	1,730
221016	IFMS Recurrent costs	30,000	30,548	102 %	9,170
221017	Subscriptions	7,000	0	0 %	0
222001	Telecommunications	3,000	1,500	50 %	1,500
222002	Postage and Courier	400	0	0 %	0
222003	Information and communications technology (ICT)	2,000	500	25 %	500
223002	Rates	7,000	0	0 %	0
223004	Guard and Security services	4,000	4,000	100 %	4,000
223005	Electricity	20,000	15,707	79 %	9,573
223006	Water	1,000	780	78 %	780
224004	Cleaning and Sanitation	2,000	1,999	100 %	999
227001	Travel inland	20,470	14,760	72 %	7,177
227002	Travel abroad	14,000	13,979	100 %	13,979
227004	Fuel, Lubricants and Oils	28,000	22,721	81 %	5,075
228002	Maintenance - Vehicles	20,806	23,064	111 %	6,476
228004	Maintenance – Other	1,000	200	20 %	0
282101	Donations	2,000	2,000	100 %	2,000
282104	Compensation to 3rd Parties	13,500	13,000	96 %	5,000
282151	Fines and Penalties – to other govt units	13,559	7,062	52 %	7,062
	Wage Rect:	775,831	656,944	85 %	150,136
	Non Wage Rect:	300,515	256,881	85 %	110,797
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,076,346	913,826	85 %	260,933
Reasons for over/under performance:		COVID 19 affected implementation of activities during the quarter over performance registered under welfare and vehicle maintenance was to take care of the situation created by covid 19. The areas that registered poor performance was because the district was not able to realise the expected local revenue targets			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65) 65 staff recruited during the FY	(130) 130 staff recruited by end of 4th quarter		(35) 35 staff recruited during qter 4	(35)35 Staff recruited during quarter 4
%age of staff appraised	(99%) Performance plans made and appraisals filled and signed by the responsible officer	() Performance plans made by end of quarter 4 for the year		()No plans made during the qter	()No plans made during 4th quarter
%age of staff whose salaries are paid by 28th of every month	() N/A	() 95% of staff paid salary for 12 months by end of 4th quarter		()	()95% of staff paid salary for 3 months during the quarter

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%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	() Pension paid for 12 months by end of 4th quarter	()Pensioners paid by 28th of every month	()Pension paid by 28th for 3 months during 4th quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
212105 Pension for Local Governments	3,517,545	2,586,428	74 %	860,654
212107 Gratuity for Local Governments	2,328,801	1,143,372	49 %	1,143,372
213001 Medical expenses (To employees)	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	2,000	600	30 %	600
221007 Books, Periodicals & Newspapers	1,000	948	95 %	248
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221012 Small Office Equipment	2,000	793	40 %	793
221017 Subscriptions	1,000	0	0 %	0
226002 Licenses	4,000	2,996	75 %	2,996
227001 Travel inland	8,948	6,478	72 %	1,582
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,050
321608 General Public Service Pension arrears (Budgeting)	7,071,764	9,284,851	131 %	1,897,677
321617 Salary Arrears (Budgeting)	232,200	61,916	27 %	61,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,175,258	13,094,382	99 %	3,973,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,175,258	13,094,382	99 %	3,973,888
Reasons for over/under performance:	All activities were planned as planned, General Public Service Pension arrears (Budgeting) which looks like over performed is part of pension and gratuity			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(10) 2 trainings conducted under discretionery, 8 staff supported under carreer training and 2 trainings conducted under the generic modules	(5) 5 Trainings conducted under generic modules by end of the FY	(3)2 trainings conducted under discretionery, 3 trainings conducted under the generic modules	(3)3 Trainings conducted under generic modules during the quarter
Availability and implementation of LG capacity building policy and plan	(3) Training conducted under the discretionary module	(2) 2 discretionary training conducted by end of the FY	(1)Training conducted under the discretionary module	(1)discretionary training conducted during the quarter
Non Standard Outputs:	Trainings conducted for staff	1 training conducted for staff and the district council on Planning, Gender, Local economic development	Trainings conducted for staff	1 training conducted for staff and the district council on Planning, Gender, Local economic development
221002 Workshops and Seminars	33,668	33,668	100 %	13,988
221003 Staff Training	24,000	23,975	100 %	9,805
221007 Books, Periodicals & Newspapers	1,000	885	89 %	885
221009 Welfare and Entertainment	0	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	7,256	7,256	100 %	6,361
225001 Consultancy Services- Short term	39,000	39,000	100 %	24,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,924	104,784	100 %	55,569
External Financing:	0	0	0 %	0
Total:	104,924	104,784	100 %	55,569

Reasons for over/under performance: All the planned activities were implemented as planned

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 conducted by end of FY	19 monitoring visits made to 19 lower local Governments.	19 monitoring visits made to 19 lower local Governments.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,500	3,997	61 %	3,997
227004 Fuel, Lubricants and Oils	6,500	6,400	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,397	69 %	3,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,397	69 %	3,997

Reasons for over/under performance: The department was not able to carry out all the planned monitoring visits because the district was not able to realise the expected local revenue targets. Markets that contribute a big portion of the district local revenue were closed during the quarter.

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	Radio talk shows were to give feedback to the district and the public on the projects the district implemented and the Plans for the next financial year	100 newsletters printed and 1 district website maintained, 1 talk shows held	Radio talk shows were to give feedback to the district and the public on the projects the district implemented and the Plans for the next financial year
221001 Advertising and Public Relations	10,000	3,000	30 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,000	30 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,000	30 %	3,000

Reasons for over/under performance: The department was not able to carry out all the planned activities because the district was not able to realise the expected local revenue targets. Markets that contribute a big portion of the district local revenue were closed during the quarter.

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	cleaning materials procured	Assorted office cleaning materials procured	cleaning materials procured	Assorted office cleaning materials procured
221012 Small Office Equipment	10,000	3,999	40 %	3,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,999	40 %	3,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,999	40 %	3,999
Reasons for over/under performance:	The department was not able to carry out all the planned activities because the district was not able to realise the expected local revenue targets. Markets that contribute a big portion of the district local revenue were closed during the quarter.			
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	One annual Board of survey conducted at the District Headquarters.	1. one board of survey conducted for FY 2018/2019 2. One board of survey prepared by end of FY 2019/2020	Nil	The board of survey team has been constituted.
221011 Printing, Stationery, Photocopying and Binding	5,000	1,440	29 %	860
227001 Travel inland	5,000	10,000	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	11,440	114 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	11,440	114 %	860
Reasons for over/under performance:	The board of survey exercise for FY 2019/2020 is still being carried out. However over performance was as a result of the department conducting the board of survey twice. For two financial year 2018/2019 conducted early during the beginning of the financial year while the one for 2019/2020 commenced at the end of the FY			
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 twelve months, One hundred twenty reams of papers and twelve procured, Twenty travels made for followup at the ministry of public service and finance	Pay slips printed for staff 3 months, stationery procured, travels made for followup at the ministry of public service and finance	Pay slips printed for staff for 3 months, Thirty reams of paper and three toners procured, Five travels made for followup at the ministry of public service and finance
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	5,000	4,457	89 %	1,098
221011 Printing, Stationery, Photocopying and Binding	9,000	9,762	108 %	2,590

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227001	Travel inland	3,094	3,460	112 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,094	20,679	103 %	6,688
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,094	20,679	103 %	6,688
Reasons for over/under performance:		All planned activities were implemented as planned. The over performance was due to the need of additional stationary to print payslips for teachers			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(75%) 2 staff trained in records 2 staff attach to programs		()1 staff trained in records 1 staff attach to programs	()
Non Standard Outputs:		Lunch allowance paid, stationery procured, transport allowance paid	Lunch allowances paid for three staff for twelve months, Sixty reams of paper procured, transport allowance for three staff paid for twelve months.	Lunch allowance paid, stationery procured, transport allowance paid	Lunch allowances paid for three staff for three months, fifteen reams of paper procured, transport allowance for three staff paid for three months
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221009	Welfare and Entertainment	5,000	4,052	81 %	1,658
221011	Printing, Stationery, Photocopying and Binding	2,000	1,111	56 %	1,011
227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,163	72 %	3,669
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	7,163	72 %	3,669
Reasons for over/under performance:		The department was not able to carry out all the planned activities visits because the district was not able to realise the expected local revenue targets. Markets that contribute a big portion of the district local revenue were closed during the quarter.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Monitoring visits made on projects in the nineteen lower local governments.		Monitoring visits made on projects in the nineteen lower local governments.	
211103	Allowances (Incl. Casuals, Temporary)	1,000	999	100 %	0
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	518
221011	Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	2,205

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227001	Travel inland	2,500	2,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	7,999	100 %	2,723
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	7,999	100 %	2,723
Reasons for over/under performance:		All the planned activities were implemented as planned			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Transfers made to LLGs		Transfers made to LLGs	
N/A					
Reasons for over/under performance:		Timely disbursements enabled timely transfer of funds			
Capital Purchases					
Output : 138172 Administrative Capital					
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.	() Nabuyoga Administration block constructed, Compound maintained for white house, staff house renovated supplies made for retooling by the end of the FY	()	()Nabuyoga Administration block constructed, Compound maintained for white house.
Non Standard Outputs:		Administration block constructed for Nabuyoga S/C, Perimeter wall & Pit latrine completed at District headquarters	Nabuyoga Administration block constructed, Compound maintained for white house, staff house renovated supplies made for retooling by the end of the quarter	Administration block constructed for Nabuyoga S/C, Perimeter wall completed & compound maintained at white house	Nabuyoga Administration block constructed, Compound maintained for white house, staff house renovated supplies made for retooling by the end of the quarter
311101	Land	30,000	30,000	100 %	30,000
312101	Non-Residential Buildings	152,000	149,385	98 %	116,828
312104	Other Structures	20,387	18,328	90 %	18,328
312201	Transport Equipment	10,000	10,000	100 %	10,000
312203	Furniture & Fixtures	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	222,387	217,713	98 %	185,156
	External Financing:	0	0	0 %	0
	Total:	222,387	217,713	98 %	185,156
Reasons for over/under performance:		All the planned activities were implemented as planned			

Vote:554 Tororo District**Quarter4**

<i>Total For Administration : Wage Rect:</i>	<i>775,831</i>	<i>656,944</i>	<i>85 %</i>	<i>150,136</i>
<i>Non-Wage Reccurent:</i>	<i>13,558,867</i>	<i>13,628,710</i>	<i>101 %</i>	<i>4,109,621</i>
<i>GoU Dev:</i>	<i>327,311</i>	<i>322,496</i>	<i>99 %</i>	<i>240,725</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,662,009</i>	<i>14,608,151</i>	<i>99.6 %</i>	<i>4,500,481</i>

Vote:554 Tororo District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) N/A		(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 12 months. 2. stationary, computer and IT supplies done at the district headquarters. 3. preparation and submission of 3 mandatory reports done at the centre. 4. 6 consultation visits done at the centre. 6.provision for incidentals to enhance department performance done at the headquarters.		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 headquarters. 3. preparation and submission of mandatory reports done at the centre. 4. consultation visits done at the centre. 6.provision for incidentals to enhance department performance done at the headquarters.
211101 General Staff Salaries	220,570	207,470	94 %		59,027
213001 Medical expenses (To employees)	1,200	450	38 %		0
213002 Incapacity, death benefits and funeral expenses	720	360	50 %		0
221003 Staff Training	3,200	1,561	49 %		1,100
221007 Books, Periodicals & Newspapers	1,040	1,020	98 %		260
221008 Computer supplies and Information Technology (IT)	2,400	2,200	92 %		1,000
221009 Welfare and Entertainment	3,300	2,000	61 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		1,200
221012 Small Office Equipment	2,880	1,735	60 %		295
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222001 Telecommunications	3,400	3,000	88 %		1,000
223001 Property Expenses	1,200	900	75 %		0

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224004	Cleaning and Sanitation	2,200	1,800	82 %	675
227001	Travel inland	23,280	23,222	100 %	16,093
228001	Maintenance - Civil	1,200	645	54 %	0
228004	Maintenance – Other	900	900	100 %	0
	Wage Rect:	220,570	207,470	94 %	59,027
	Non Wage Rect:	50,520	42,193	84 %	23,623
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	271,090	249,663	92 %	82,651
Reasons for over/under performance:		The department implemented all its planned activities apart from revenue monitoring and supervision was not done due to covid 19			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(149185032) 1. local Service tax collected	(87225092) 1. Local service tax collected.	(37296258)1. local Service tax collected	(44372372)1. Local service tax collected.	
Value of Hotel Tax Collected	(13355200) 1. Local hotel tax collected	(3338800) 1. Local hotel tax c	(3338800)1. Local hotel tax collected	(0)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	(564389701) 1. Business license fees, property tax market fees and administrative fees and licenses collected	(692386558)1. Business license fees collected, Property tax collected, administrative fees and licenses collected	(342813639)1. Business license fees, property tax market fees and 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. stationary computer and IT was supplies three times 2. No revenue enhancement and monitoring was undertaken. 3. valuation court was done as part of post valuation activity	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. procurement of stationary, computer and IT supplies done at the district headquarters. 2. Revenue enhancement activities undertaken at the lower local governments. 3. Revenue monitoring and supervision undertaken at the lower local governments. 4.Post valuation activities undertaken.	
221002	Workshops and Seminars	30,000	26,215	87 %	21,265
221003	Staff Training	2,560	1,610	63 %	0

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221008 Computer supplies and Information Technology (IT)	5,750	3,894	68 %	1,044
221011 Printing, Stationery, Photocopying and Binding	10,400	10,303	99 %	3,003
222001 Telecommunications	600	600	100 %	300
224004 Cleaning and Sanitation	400	400	100 %	100
225001 Consultancy Services- Short term	20,000	0	0 %	0
227001 Travel inland	44,500	44,472	100 %	28,503
228002 Maintenance - Vehicles	3,987	1,373	34 %	699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,197	88,867	75 %	54,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,197	88,867	75 %	54,914
Reasons for over/under performance:	The department was not able to implement some of its planned activities due to the revenue short falls the district realised with local revenue due to the closure of all the markets which are a major revenue source for the district			
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) N/A	(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	(2020-05-27) District head quarters	(2019-05-30)N/A	(2020-05-27)District head quarters
Non Standard Outputs:	1. Supplementary budgets prepared and presented for council approval. 2. Budget desk facilitated. 3. Submission of budget estimates done.	1. Four supplementary budgets prepared and presented to council for approval. 2. three budget desks meetings facilitated.	1. Supplementary budgets prepared and presented for council approval. 2. Budget desk facilitated.	1. supplementary budgets prepared and presented to council for approval. 2. budget desk facilitated.
221009 Welfare and Entertainment	1,200	598	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,300
227001 Travel inland	3,500	3,470	99 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	5,668	90 %	3,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	5,668	90 %	3,270
Reasons for over/under performance:	The department was not able to implement some of its planned activities due to the revenue short falls the district realised with local revenue due to the closure of all the markets which are a major revenue source for the district			
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.Toner for computer and IT was supplied. 2. There was 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. purchase of computer and IT supplies done. 2. provision of incidentals to enhance section performance done
221008 Computer supplies and Information Technology (IT)	1,600	830	52 %	830
227001 Travel inland	3,620	3,620	100 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,220	4,450	85 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,220	4,450	85 %	1,640
Reasons for over/under performance:	Revenue monitoring and supervision was not undertaken due to COVID-19 resulting to revenue short falls the district realised with local revenue due to the closure of all the markets which are a major revenue source for the district			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 1. Draft final accounts 2018/19 prepared and submitted to the Office of the Auditor General by 30/08/2019	(2019-08-30) N/A	(2019-08-30)N/A	(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.	Books of accounts and accounting stationery procured at the district head quarters for both the LLGs and district	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	3,100	54 %	2,200
227001 Travel inland	1,100	1,045	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	4,145	39 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	4,145	39 %	2,200
Reasons for over/under performance:	There was inadequate funds provided by management to undertake planned activities due to the revenue short falls the district realised with local revenue due to the closure of all the markets which are a major revenue source for the district			
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.	1.Five chairs procured for the department at the district head quarters.	1. Furniture procured for the department at the district head quarters.	1. furniture procured for the department at the district head quarters.
312203 Furniture & Fixtures	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,800	700	25 %	700
External Financing:	0	0	0 %	0
Total:	2,800	700	25 %	700
Reasons for over/under performance:	Funds allocated was inadequate to purchase the furniture due to the revenue short falls the district realised with local revenue due to the closure of all the markets which are a major revenue source for the district			
<i>Total For Finance : Wage Rect:</i>	<i>220,570</i>	<i>207,470</i>	<i>94 %</i>	<i>59,027</i>
<i>Non-Wage Reccurent:</i>	<i>190,937</i>	<i>145,323</i>	<i>76 %</i>	<i>85,647</i>
<i>GoU Dev:</i>	<i>2,800</i>	<i>700</i>	<i>25 %</i>	<i>700</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>353,493</i>	<i>85.3 %</i>	<i>145,375</i>

Vote:554 Tororo District

Quarter4

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	1. Six Business Committee Meetings held 2. Seven full council meetings held 3. Thirty four sectoral committee meetings held		1 Two business committee meetings held 2 Full council meetings held	1. One business committee meeting held 2. One full council meeting held 3. Seven sectoral committee meetings held
211101 General Staff Salaries	435,550	385,336	88 %		239,362
211103 Allowances (Incl. Casuals, Temporary)	400,773	400,773	100 %		263,753
221007 Books, Periodicals & Newspapers	1,500	424	28 %		0
221008 Computer supplies and Information Technology (IT)	1,500	690	46 %		370
221009 Welfare and Entertainment	10,248	9,594	94 %		9,000
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	49,863	98 %		45,000
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,455	22,000	94 %		13,800
228002 Maintenance - Vehicles	8,097	8,009	99 %		6,800
228003 Maintenance – Machinery, Equipment & Furniture	7,000	7,000	100 %		7,000
228004 Maintenance – Other	1,000	500	50 %		500
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
282101 Donations	2,000	1,000	50 %		1,000
Wage Rect:	435,550	385,336	88 %		239,362
Non Wage Rect:	515,218	502,017	97 %		347,223
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	950,767	887,353	93 %		586,585
Reasons for over/under performance:	CHALLENGES: Nonfunctional of DEC because the acting chairperson has failed to convene DEC meeting. OVER PERFORMANCE: An extra council meeting was convened to secure the services of Butaleja District Service Commission to fill the critical positions in Tororo Municipal Council.				
Output : 138202 LG Procurement Management Services					
N/A					

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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	Ten evaluation and Twelve Contracts committee Meetings held to award contracts for procurement of goods, services and works.	3 Contract Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council	Three Contracts committee Meetings held to award contracts for procurement of goods, services and works.
211103	Allowances (Incl. Casuals, Temporary)	5,825	4,905	84 %	2,364
221001	Advertising and Public Relations	20,000	16,824	84 %	14,110
221003	Staff Training	0	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	750
221011	Printing, Stationery, Photocopying and Binding	3,500	2,889	83 %	1,418
227001	Travel inland	2,500	2,491	100 %	563
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,825	28,108	86 %	19,204
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,825	28,108	86 %	19,204
Reasons for over/under performance:		All the planned activities were implemented as planned however not all evaluation committee meetings were not facilitated due insufficient funds			
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.	11 Meetings held to handle: Appointment on probation 46, Confirmation in service 82, Retirement 1, Disciplinary cases 4, Quarterly reports 4, Number of minutes in place 6, Appointment on probational basis 1, No of members 2.	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>	One meeting of two days held to:- One (1) renewal of appointment on acting basis.Fourteen (14) confirmation in appointment,sixteen (16) regularization of appointment, One (1) correction of post title of appointment, One (1) correction of name of appointment, Two (2) Study leave approval, Three(3) of interdiction
211103	Allowances (Incl. Casuals, Temporary)	15,740	15,740	100 %	9,931
221007	Books, Periodicals & Newspapers	960	960	100 %	480
221008	Computer supplies and Information Technology (IT)	200	200	100 %	0
221009	Welfare and Entertainment	2,000	2,000	100 %	1,195
221011	Printing, Stationery, Photocopying and Binding	1,500	1,198	80 %	498
221012	Small Office Equipment	300	300	100 %	300
221017	Subscriptions	500	500	100 %	500
223005	Electricity	500	500	100 %	400

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223006	Water	300	300	100 %	100
227001	Travel inland	2,000	2,000	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	23,698	99 %	14,104
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	23,698	99 %	14,104
Reasons for over/under performance:		Non functionality of District Service Commission due lack of quorum upon the expiry of tenure of office of the three members of the commission,however the activities that were implemented during the quarter were carried out using the District service Commission from Butelaja District.			
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	(3245) 3,240 Land applications received		(375)375 Land applications received	(305)300 Land applications received
No. of Land board meetings	(4) 16 meetings held	(18) 28 land board meetings held		(4)4 land board meetings held	(4)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	Ten requisitions made for allowances , procurement of stationary, fuel and meals. Seven travels to the ministry made		1. Requisitioning for allowances 2.procurement of stationary, fuel and meals. 3 Traveling to the ministry	Five requisitions made for allowances , procurement of stationary, fuel and meals. Two travels to the ministry made
211103	Allowances (Incl. Casuals, Temporary)	6,518	6,518	100 %	2,838
221009	Welfare and Entertainment	2,500	2,500	100 %	1,831
221011	Printing, Stationery, Photocopying and Binding	1,502	1,500	100 %	1,120
227001	Travel inland	1,500	1,500	100 %	322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,020	12,018	100 %	6,111
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,020	12,018	100 %	6,111
Reasons for over/under performance:		All activities were implemented as planned			
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)	(12) 20 District Public Accounts committee meetings held at the district headquarters		(8)8 Auditor General's queries reviewed	(8)11 District Public Accounts committee meetings held at the district headquarters
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	(0) NON		(8)8 PAC reports discussed by council	(0)NON
Non Standard Outputs:		N/A		N/A	

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211103 Allowances (Incl. Casuals, Temporary)	10,800	10,800	100 %	6,900
221009 Welfare and Entertainment	3,048	3,048	100 %	2,179
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	2,258
227001 Travel inland	1,500	2,500	167 %	697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,348	19,348	105 %	12,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,348	19,348	105 %	12,034
Reasons for over/under performance:	Additional funds were allocated to LGPAC to complete the backlog the committee had. However the committee still was not able to meet its set targets due to the non functionality of the District Executive Committee			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council minutes with relevant resolution prepared	(7) 7 council meetings held and minutes with relevant resolutions prepared	(2)1 council meetings held and minutes with relevant resolutions prepared	(1)1 council meetings held and minutes with relevant resolutions prepared
Non Standard Outputs:	4 Monitoring of District programs and projects conducted	8 Political monitoring conducted	1 Political monitoring conducted	2 Political monitoring conducted
221011 Printing, Stationery, Photocopying and Binding	532	531	100 %	139
227001 Travel inland	4,000	4,000	100 %	1,120
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,532	7,531	100 %	1,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,532	7,531	100 %	1,885
Reasons for over/under performance:	All the planned activities were implemented as planned An extra one council meeting was held to secure the services of Butaleja DSC to fill critical positions needed at Tororo Municipality Council.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Executive Committee meetings and 6 Standing Committee Meetings held.	No Executive Committee meeting was held. 34 Standing Committee Meetings held. 6 Business committee meeting.	3 Executive Committee meetings and 2 Standing Committee Meetings held.	No Executive Committee meeting was held. 7 Standing Committee Meetings held. 1 Business committee meeting.
211103 Allowances (Incl. Casuals, Temporary)	36,048	36,048	100 %	13,112

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221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,048	36,048	100 %	13,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,048	36,048	100 %	13,112
Reasons for over/under performance:	All the planned activities were implemented as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>435,550</i>	<i>385,336</i>	<i>88 %</i>	<i>239,362</i>
<i>Non-Wage Reccurent:</i>	<i>645,990</i>	<i>628,768</i>	<i>97 %</i>	<i>413,673</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,081,540</i>	<i>1,014,103</i>	<i>93.8 %</i>	<i>653,035</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	4 quarterly reports indicating 38 (10F) 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 produced indicating payment of at least 38 agricultural extension workers at district level.
211101 General Staff Salaries	769,570	768,989	100 %		203,116
Wage Rect:	769,570	768,989	100 %		203,116
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,570	768,989	100 %		203,116
Reasons for over/under performance:	There were no challenges faced in the payment of staff salaries. All staff members with salary arrears were all considered and cleared within the FY ending 30/6/2020.				
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.	4 quarterly reports produced indicating 7 meetings conducted and 4 supervision, monitoring and inspection of inputs done 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 planning and review meeting done at the district; one joint monitoring done in Iyolwa, Nabuyoga, Kirewa, Mulanda, Mella, Merikit, Molo and Tororo municipality; and Technical supervision and backstopping done in all sub-counties., monitoring/quality assurance and evaluation of agricultural sector activities at the district level.
221002 Workshops and Seminars	3,560	3,560	100 %		2,685

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227001	Travel inland	16,580	16,580	100 %	8,302
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,140	20,140	100 %	10,987
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,140	20,140	100 %	10,987
Reasons for over/under performance:		Most of the quarter 4 there was disruption of movement to the field because all the vehicles were engaged with the district COVID-19 task force activities.			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		4 quarterly reports on organized farmers exposure visits, study tours and exchange visits.	1 quarterly report produced indicating one farmers' exposure visit, study tour and/or exchange visit organized and conducted at NARO-NaSARRI, Serere..	1 quarterly report on organized farmers exposure visits, study tours and exchange visits.	1 quarterly report produced indicating one farmers' exposure visit, study tour and/or exchange visit organized and conducted.
227001	Travel inland	6,600	6,600	100 %	6,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,600	6,600	100 %	6,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,600	6,600	100 %	6,600
Reasons for over/under performance:		The challenge faced was delayed execution of the activity because the movement of public service vehicles from border districts to other districts were prohibited as per the President's directive on the control of the spread of COVID-19 disease.			
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.	4 quarterly reports produced indicating performance of 29 (10 F) 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 on performance of all the 29 (10 F) agricultural extension workers services and agricultural related livelihood projects in entire district.
263367	Sector Conditional Grant (Non-Wage)	208,716	208,716	100 %	75,376
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	208,716	208,716	100 %	75,376
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	208,716	208,716	100 %	75,376
Reasons for over/under performance:		The field extension workers faced a challenge of undertaking multiple tasks as additional assignments and others are still constrained by lack of reliable means of transport.			

Vote:554 Tororo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	4 quarterly reports produced indicating 41 demonstrations established at parish model farmers at Kisoko, Kwapa, Magola, Mukuju, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Nagongera sc, Iyolwa, Kirewa, Nabuyoga, Merikit, Mella, Molo, 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 7 demonstrations established at parish model farms at Kirewa, Nagongera TC, Nagongera SC, Petta, Kwapa, Merikit, and Osukuru.
312301 Cultivated Assets	37,363	37,363	100 %		7,291
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,363	37,363	100 %		7,291
External Financing:	0	0	0 %		0
Total:	37,363	37,363	100 %		7,291
Reasons for over/under performance: There was a challenge of delayed payment of funds for demonstration materials especially for planting materials and thus farmers could end up using land for other purposes.					
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 on Trypanosomosis surveillance produced indicating 7.1% of Trypanosome prevalence, i.e., 170 out of 2462 heads of cattle were found positive in entire district.		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 on Trypanosomosis surveillance produced indicating 7.1% of Trypanosomes prevalence, i.e., 170 out of 2462 heads of cattle were found positive in entire district.
227001 Travel inland	7,500	7,500	100 %		0

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

Reasons for over/under performance: COVID-19 pandemic disrupted the implementation of the Trypanosomosis surveillance by about two-and-half months. The activity was planned to start on 24/2/2020 and end on 23/3/2020. The actual implementation started on 10/6/2020 and ended on 8/7/2020.

Output : 018204 Fisheries regulation

N/A

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.	4 quarterly reports produced indicating average of 294 fish ponds maintained in entire district, 202 fish ponds stocked in entire district, 16464 kg of fish harvested in entire district, 252 fish farmers (40 female) trained in Merikit (34; 6F), Kisoko (28; 5F), Kwapa (31; 5F), Nagongera (33; 5F), Mella (31; 3F), Mulanda (32; 7F); Mukuju (30; 4F), Paya (33; 5F), fisheries staff supervision and 4 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 construction and/or maintenance of 299 fish ponds supervised; 202 fish ponds stocking supervised; 4201 kg of farm fish harvested; 54 fish farmers trained in Mukuju (26; 4F), Paya (28; 5F); fisheries staff supervision and one inspection of fisheries infrastructure in entire district.
221002 Workshops and Seminars	4,624	4,624	100 %	1,156
227001 Travel inland	4,800	4,799	100 %	1,209

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,424	9,423	100 %	2,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,424	9,423	100 %	2,365

Reasons for over/under performance: The training meetings were disrupted most often due to the issuance of directives by the President on the control of the spread of COVID-19 in districts and entire country..

Output : 018205 Crop disease control and regulation

N/A

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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.	4 quarterly reports produced indicating facilitation of senior agricultural engineer to attend procurement contract course in Kampala, three motorcycles 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.	One report produced indicating 1 crop pest and disease survey done; one plant clinic done in Osukuru, Magola and Molo; one inspection of four agro-input shops in Tororo municipality, Nagongera, Mulanda, Paya, Petta and Molo; and facilitating one senior agricultural engineer's field work and consultations, three motorcycles maintenance at the district level.
227001	Travel inland	13,712	13,712	100 %	4,395
228002	Maintenance - Vehicles	1,620	1,620	100 %	477
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,332	15,332	100 %	4,872
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,332	15,332	100 %	4,872
Reasons for over/under performance:		The lock down due to COVID-19 disease disrupted implementation of most activities and thus their completion was done in time., especially plant clinics.			
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.	4 quarterly reports produced indicating basic agricultural statistics collected in crop yields, pest/disease in all quarters, analyzed and shared at district level.	1 quarterly report produced on basic agricultural statistics collected, analyzed and shared at the district level.	1 quarterly report produced indicating one pest and disease data collected in 20 rice fields at Merikit, Nagongera, Osukuru, Petta and Paya.
227001	Travel inland	4,000	8,000	200 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	8,000	200 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	8,000	200 %	4,000
Reasons for over/under performance:		Most of the field extension workers faced a challenge of collecting data that relies on the farmers estimate and recall ability. This is because majority of farmers do not keep production records.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) Not planned for.	(0) Na. It was not planned.	(0)Na	(0)Na. It was not planned.

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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.	4 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; 71 beekeepers reached in 4 on-farm visits; 116 bee farm sites, 1534 bee hives (809 colonized), 1080 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	Sensitized 292 farmers on tsetse vector control in high risk areas. Sensitized 56 farmers on sericulture development. Followed up 28 beekeepers (5F) in Iyolwa, Magola, Mella, Merikit, Molo, Mulanda, Osukuru, Rubongi, Sopsop and Eastern division; 321 kg of honey harvested.
221002 Workshops and Seminars	6,800	6,800	100 %	4,000
227001 Travel inland	7,800	7,800	100 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	14,600	100 %	4,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	14,600	100 %	4,452
Reasons for over/under performance:	Reaching out to beekeepers and helping them to inspect and harvest during late hours was affected by the COVID-19 lock down and more so the curfew.			
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.	4 training reports produced indicating 21 (5F) crop staff members trained in integrated crop production systems, pest management, soil and water conservation on cassava, maize, and rice; and ethics in farming as a business at the district headquarters.	1 training report produced on the capacity of extension workers developed in the district and sub-county.	1 training report produced indicating 21 (5F) extension workers trained in the area of integrated crop production and pests management; and soil and water conservation measures at the district and sub-county.
221002 Workshops and Seminars	6,000	6,000	100 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	3,100
Reasons for over/under performance:	There was a challenge of financial resources to produce enough copies of voluminous reference reading materials for field extension staff.			

Vote:554 Tororo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	4 quarterly reports produced indicating 5 support staff paid all 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; Uganda Securiko engagement at Tororo DATIC.		1 quarterly report produced on the performance of enterprises established and maintained at Tororo DATICs.	1 quarterly report produced indicating the performance of crop and livestock enterprises maintained; supervision of farm workers, new piped water connection line; and temporal guard services by the Uganda Securiko Services to guard property at Tororo DATICs.
223004 Guard and Security services	3,920	2,567	65 %		2,567
223006 Water	1,000	1,000	100 %		750
224004 Cleaning and Sanitation	6,000	6,000	100 %		1,500
227001 Travel inland	2,379	2,379	100 %		595
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,299	11,946	90 %		5,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,299	11,946	90 %		5,412
Reasons for over/under performance:	Tororo DATIC faces a challenge of inadequate operational funds to regularly maintain existing biological assets and infrastructure to a recommended standard.				
Output : 018211 Livestock Health and Marketing					
N/A					

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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.	4 quarterly reports produced indicating 643685 animals vaccinated, 174677 animals sprayed, 42065 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; 95 (37F) poultry farmers and staff trained at the district; repaired the sub-sector vehicle, paid electricity and water.	1 quarterly report produced on livestock health and marketing related activities in entire district. 125000 animals vaccinated. 44500 livestock sprayed. 10000 animals slaughtered under supervision in entire district.	1 quarterly report produced indicating collection and submission of 15 diagnostic samples to Entebbe, collection of cattle traders' licence, semen and liquid nitrogen from Entebbe, 95 (37F) poultry farmers and staff trained at the district, and water and sewage drainage system rehabilitated at veterinary premises; 51 animals inseminated in entire district; 169232 animals vaccinated. 42532 livestock sprayed. 8508 animals slaughtered under supervision in entire district.
221002 Workshops and Seminars	4,600	4,600	100 %	1,328
223005 Electricity	2,000	2,000	100 %	500
223006 Water	1,000	1,000	100 %	500
227001 Travel inland	12,532	12,532	100 %	4,317
228002 Maintenance - Vehicles	1,620	1,620	100 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,752	21,752	100 %	7,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,752	21,752	100 %	7,415
Reasons for over/under performance:	The COVID-19 pandemic limited movement of veterinary staff to serve livestock farmers on call. Some staff in certain days had their motorcycles withdrawn and/or impounded for moving beyond curfew time.			

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	4 quarterly reports on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.	4 quarterly reports produced indicating 4 staff meetings held, 5 support staff salary paid; payment of electricity, office cleaning items, 1 technical consultation visit to NaSARRI, 4 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 on the technical consultation visit to NaSARRI, support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.
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Quarter4

211101 General Staff Salaries	80,185	29,770	37 %	4,962
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,506	1,500	100 %	1,150
223005 Electricity	607	607	100 %	152
223006 Water	400	400	100 %	400
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	10,000	10,000	100 %	2,881
228001 Maintenance - Civil	571	571	100 %	571
228002 Maintenance - Vehicles	13,180	13,179	100 %	5,764
228003 Maintenance – Machinery, Equipment & Furniture	4,494	4,494	100 %	1,164
Wage Rect:	80,185	29,770	37 %	4,962
Non Wage Rect:	37,758	31,751	84 %	12,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,943	61,521	52 %	17,294

Reasons for over/under performance:

The department faces a challenge of shortage of staff and even the few that exist are overwhelmed with work. The other challenge was on disruption of field work as vehicles in most times were engaged in COVID-19 activities and therefore delayed completion of most activities within the FY 2019/2020.

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:

4 quarterly reports produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district.

41.4 km of roads (Tororo-Kwapa-Salosalo-9.3 km, Katandi-Kirewa-Siwa-14.6 km, Poyameri-Magola-Gule-12.5 km, Merikit-Nyeminyem-5 km) rehabilitated in Tororo district under ACDP.

Two ACDP district coordination team meetings conducted; 11 people attended ACDP Cluster Multi-Stakeholder Platform meeting at Butaleja; 205 groups registered, profiled and approved for inputs; one district coordination team meeting conducted; 1500 farmers trained in rice, maize and cassava agronomy in entire district; 500 farmers (210F) received under ACDP maize seeds, rice seeds and cassava cuttings in entire district; 15 business plans for matching grant submitted to MAAIF.

1 quarterly report produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district. 5 km of Merikit-Nyeminyem road rehabilitated in Tororo district under ACDP.

1 quarterly report produced indicating one district coordination team meeting conducted; 1500 farmers trained in rice, maize and cassava agronomy in entire district; 500 farmers (210F) received under ACDP maize seeds, rice seeds and cassava cuttings in entire district; 15 business plans for matching grant submitted to MAAIF.

263101 LG Conditional grants (Current)	180,000	91,294	51 %	56,439
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Vote:554 Tororo District**Quarter4**

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	91,294	6 %	56,439
External Financing:	0	0	0 %	0
Total:	1,482,160	91,294	6 %	56,439

Reasons for over/under performance: Disruptions due to COVID-19 pandemic.

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.	1 quarterly report indicating two motorcycles procured and distributed to two female field extension workers at Kwapa sub-county and Rubongi sub-county; and two laptop computers, one desktop computer, one printer, and one UPS battery procured and managed at district production office.	1 quarterly report produced on the procurement of transport equipment and computers at the district.	1 quarterly report indicating two motorcycles procured and distributed to two female field extension workers at Kwapa sub-county and Rubongi sub-county; and two laptop computers, one desktop computer, one printer, and one UPS battery procured and managed at district production office.
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312201 Transport Equipment	18,150	18,000	99 %	18,000
312213 ICT Equipment	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,150	27,000	99 %	27,000
External Financing:	0	0	0 %	0
Total:	27,150	27,000	99 %	27,000

Reasons for over/under performance: The service provider and contract supervisor did not face any challenges during the supply and delivery process of the motorcycles and ICT equipment.

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		4 quarterly reports on irrigation, cassava cuttings, cattle crushes, bee hives, apiary protective gears, seine nets, and enterprise maintenance.	10 solar powered sprinkler irrigation supplied and installed at Kwapa, Mella, Mukuju, Osukuru, Paya, Petta, Sopsop, Nabuyoga, Kirewa and Kisoko; 5 cattle crushes constructed at Petta, Magola, Mulanda, Mukuju and Osukuru; 935 bags of cassava cuttings delivered and distributed to 156 female-headed farm households in all sub-counties; 3 pond seine nets delivered to district fisheries office; and piggery feeds supplied and crops maintained 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 10 solar powered sprinkler irrigation kits supplied and installed; 5 cattle crushes constructed ; 935 bags of cassava cuttings supplied and distributed to 156 female-headed farm households in all sub-counties; 3 pond seine nets supplied and managed at district fisheries office; and piggery feeds supplied and crops at Tororo DATIC maintained.
281504	Monitoring, Supervision & Appraisal of capital works	3,779	3,779	100 %	3,779
312104	Other Structures	71,799	71,799	100 %	71,799
312202	Machinery and Equipment	9,660	4,500	47 %	4,500
312301	Cultivated Assets	51,938	51,938	100 %	47,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	137,176	132,016	96 %	127,373
	External Financing:	0	0	0 %	0
	Total:	137,176	132,016	96 %	127,373
Reasons for over/under performance:		One service provider (M/s Ketho Kineni Enterprises) was not paid UGX 5,103,000 due to failure to supply and deliver 13 KTB hives, 12 langstroth hives and 4 apiary protective gears in time. It will be re-considered in FY 2020/2021.			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		(2) Slaughter slabs rehabilitated in Ojolowendo (Mukuju sub-county) and Katajula (Nagongera sub-county),	(2) Slaughter slabs rehabilitated in Ojolowendo (Mukuju sub-county) and Katajula (Nagongera sub-county),	(0)Nil	(2)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	4,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	4,000	100 %	4,000
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	4,000

Vote:554 Tororo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was a challenge of accessing construction materials at a time when hardware shops were restricted from operating during early times of COVID-19 declaration in the Country..				
<i>Total For Production and Marketing : Wage Rect:</i>	849,755	798,759	94 %		208,079
<i>Non-Wage Reccurent:</i>	365,121	361,760	99 %		136,909
<i>GoU Dev:</i>	1,687,850	291,673	17 %		222,102
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,902,726	1,452,192	50.0 %		567,090

Vote:554 Tororo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Health promotion and education talks conducted		3 Monthly Health promotion and education talks conducted	Monthly Health promotion and education talks conducted
211103 Allowances (Incl. Casuals, Temporary)	4,075	4,055	100 %		1,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,075	4,055	100 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,075	4,055	100 %		1,018
Reasons for over/under performance:	The Monthly education talks were supported by both implementing partners and the District				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Enviromental health staff supervised for the promotion of hygiene and santation facilities	Four quarterly supervisions made on the Environmental health staff for the promotion of hygiene and sanitation in the lower Health facilities		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 facilities
227001 Travel inland	7,925	7,375	93 %		2,454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,925	7,375	93 %		2,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,925	7,375	93 %		2,454
Reasons for over/under performance:	The targeted number of supervisions was attained due to the resource envelope that was readily available as planned.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
N/A					
Reasons for over/under performance:	Not planned for during the quarter				
Lower Local Services					

Vote:554 Tororo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5650) Mifumi HC III = 3800 St. John's Kayoro HC II = 1850	(4812) 4812 outpatients that visited the NGO Basic health facilities		(1413)Mifumi HC III = 950 St. John's Kayoro HC II = 463	(1150)1150 outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(288) Mifumi HC III 288	(258) Mifumi HC III = 258		(72)Mifumi HC III 72	(60)Mifumi HC III 60
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	(253) 253 cumulative number of deliveries conducted		(67)Mifumi HC III =40 St. Johns Kayoro HC II =27	(60)Mifumi HC III =45 St. Johns Kayoro HC II =15
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	(503) 503 children immunised with DPT3 in the NGO basic LLus by end of Q4		(147)Mifumi HC III 105 St. John's Kayoro HC II 42	(120)120 Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	There are no planned outputs under the Non Standard outputs during the Financial Year in the NGO basic Health facilities	There are no planned outputs under the Non Standard outputs during the Financial Year in the HGO basic Health facilities		There are no planned outputs under the Non Standard outputs during the Financial Year in the HGO basic Health facilities	There are no planned outputs under the Non Standard outputs during the Financial Year in the HGO basic Health facilities
263367 Sector Conditional Grant (Non-Wage)	40,115	40,114	100 %		10,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,115	40,114	100 %		10,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,115	40,114	100 %		10,029
Reasons for over/under performance:	The basic NGO LLU performance was observed to have improved during the reporting quarter as a result of the gain of confidence by the community members in faithbased facilities. It was also observed that there were minimal stockouts of health supplies in these facilities				
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	(332) 332 cumulative number of trained health workers deployed in the public health facilities.	(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	(332) 332 total number of trained health workers deployed in the public Health facilities.
No of trained health related training sessions held.	(0) N/A	(0) 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	(570142) 570142 total number of outpatients visited the public Health facilities.	(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	(123274) 123274 total number of outpatients visited the public Health facilities.
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	(7285) 7285 total number of inpatients visited the public health facilities	(2100) 2100 total number of inpatients visited the following government health facilities Mukuju HCIV 700 Nagongera HC IV 625 Mulanda HCIV 775	(2000) 2000 total number of inpatients visited the public health facilities
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	(5028) 5028 total number of deliveries conducted in the public Health	(1325) 1325 total number of deliveries conducted in the following Health subdistricts West Budama South HSD = 350 West Budama North HSD = 300 Tororo county HSD = 275 Tororo Municipality HSD = 400	(900) 900 total number of deliveries conducted in the public Health

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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%	(61) 61% 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% by the end of the reporting quarter	(65%)65% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 65% West Budama South HSD = 65% Tororo County HSD = 65%	(61)61% of the approved posts filled with qualified Health workers in the following Health SubDistricts: Tororo County =71% West Budama North HSD = 51% West Budama South HSD = 58% and Tororo Municipality HSD = 89% by the end of 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%) 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% by the end of the third quarter FY. 2019/2020	(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% by the end of the third quarter FY. 2019/2020
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	(2022) 2022 cummulative number of children immunised with DPT3 by the end of the quarter in the Public Health facilities	(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	(422)422 Children immunised with pentavalent Vaccine in the public Health facilities during the reporting quarter
Non Standard Outputs:	Not planned for during the financial year.	Not planned for during the financial year.	Not planned for during the financial year.	Not planned for during the financial year.
263367 Sector Conditional Grant (Non-Wage)	348,019	351,336	101 %	92,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	348,019	351,336	101 %	92,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,019	351,336	101 %	92,371
Reasons for over/under performance:	The general performance was averagely good basically due to the timely delivery of medicines by NMS that ensured availability of health supplies during the reporting quarter. There were no frequent stockouts of medicines during the quarter reported by the facilities.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

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No of new standard pit latrines constructed in a village	(1) One 5 - stance pitlatrine constructed at Kamuli HC III in Mukuju Subcounty.	(2) One four stance pitlatrine constructed at Nagongera HC IV at Nagongera Town council by the end of the Financial Year 2019/2020	(3) One 5 - stance pitlatrine constructed at Kamuli HC III in Mukuju Subcounty.	(4) One four stance pitlatrine constructed at Nagongera HC IV at Nagongera Town Council
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	.N/A	N/A	One 5 stance pitlatrine constructed at Namwaya HC II in Nagongera Subcounty	N/A
263370 Sector Development Grant	24,000	14,908	62 %	14,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	14,908	62 %	14,908
External Financing:	0	0	0 %	0
Total:	24,000	14,908	62 %	14,908

Reasons for over/under performance:

The Pitlatrine at Nagongera HC IV is almost complete while the Pitlatrine at Mulanda HC IV was completed. Funds initially planned for the renovation of Mulanda HC IV theatre was redirected for construction of pitlatrines at Mulanda HC IV and Nagongera HC IV

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	One OPD block constructed at Panyangasi HC III at Rubongi Subcounty	18 delivery beds procured to be delivered in 18 health facilities	One OPD block constructed at Panyangasi HC III at Rubongi Subcounty
312202 Machinery and Equipment	45,000	47,058	105 %	42,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	47,058	105 %	42,738
External Financing:	0	0	0 %	0
Total:	45,000	47,058	105 %	42,738

Reasons for over/under performance:

The OPD block at Panyangasi HC III is yet to be completed during FY. 2020/2021. Funds were inadequate for completion during the reporting quarter

Output : 088180 Health Centre Construction and Rehabilitation

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No of healthcentres constructed	() N/A	(1) Completion of OPD block at Panyangasi HC III at Rubongi Subcounty	()	(1)Completion of OPD block at Panyangasi HC III at Rubongi Subcounty
No of healthcentres rehabilitated	() N/A	(0) N/A0	()	(0)N/A
Non Standard Outputs:	Medical waste pit at Kamuli HC II at Mukuju Subcounty constructed	N/A	N/A	N/A
312101 Non-Residential Buildings	15,000	46,250	308 %	46,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	46,250	308 %	46,250
External Financing:	0	0	0 %	0
Total:	15,000	46,250	308 %	46,250
Reasons for over/under performance:	Inadequate funding for construction of OPD block at Panyangasi HC III led to the delays in its completion. Funding for its completion has been provided for during the FY. 2020/2021			
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	(1) One maternity block constructed at Kamuli HC III and one maternity block completed at Sop Sop HC II at Sop Sop Subcounty	(1)One maternity block completed at Mulanda HC IC at Mulanda Subcounty.	(1)One maternity block constructed at Kamuli HC III and one maternity block completed at Sop Sop HC II at Sop Sop Subcounty
No of maternity wards rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	372,227	431,102	116 %	221,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,227	431,102	116 %	221,761
External Financing:	0	0	0 %	0
Total:	372,227	431,102	116 %	221,761
Reasons for over/under performance:	Award of contract was delayed so will be the completion of the project.			
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,	(3) One OPD block constructed at Panyangasi HC III at Rubongi Subcounty,, Kamuli HC II at Mukuju Subcounty upgraded to HC III and Sop Sop HC II upgraded to HC III	(1)One OPD block completed at Kwapa HC III ,	(3)One OPD block constructed at Panyangasi HC III at Rubongi Subcounty,, Kamuli HC II at Mukuju Subcounty upgraded to HC III and Sop Sop HC II upgraded to HC III
No of OPD and other wards rehabilitated	() N/A	(00) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	267,258	434,128	162 %	109,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	267,258	434,128	162 %	109,582
External Financing:	0	0	0 %	0
Total:	267,258	434,128	162 %	109,582
Reasons for over/under performance:	Panyangasi HC III OPD block not yet completed due to inadequate funds during the FY. Completion of the OPD block has been rolled over to the FY. 2020/2021			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) One theatre rehabilitated at Mulanda HC IV	(0) N/A	(0)One theatre rehabilitated at Mulanda HC IV	(0)N/A
No of theatres rehabilitated	() N/A	(0) N/A	()	(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 funds for renovation of theatre at Mulanda HC IV was rrelocated to construction of 4 stance pitlatrines at Nagongera HC IV and Mulanda HC IV during the financial year.			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				

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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	-Hospital Utilities paid - Topup for health workers paid - Allowances paid -Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid	-Hospital Utilities paid - Topup for health workers paid - Allowances paid -Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid	-Hospital Utilities paid - Topup for health workers paid - Allowances paid -Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid	
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 Hospital declared more revenue than what the Hospital actually realised.

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.	(95%) 95% of the approved post filled with trained health workers in Tororo Hospital.	(90%) 90% of the approved post filled with trained health workers in Tororo Hospital.	(95%) 95% of the approved post filled with trained health workers in Tororo Hospital.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(13540) 13540 total number of inpatients visited Tororo Hospital.	(13033) 13033 cumulative Number of inpatients that visited the District/General Hospital(by the end of the quarter.	(3385) total number of inpatients visited Tororo Hospital.	(12000) 12000 Number of inpatients that visited the District/General Hospital(during the reporting quarter
No. and proportion of deliveries in the District/General hospitals	(6909) 6909 total number of deliveries conducted in Tororo Hospital.	(6032) 6032 cumulative number of deliveries in the District/General hospitals by the end of the reporting quarter	(1727) total number of deliveries conducted in Tororo Hospital.	(1727) 1727 total number of deliveries in the District/General hospitals during the reporting quarter
Number of total outpatients that visited the District/ General Hospital(s).	(51408) 51408 total number of outpatients visited Tororo Hospital.	(74661) 74661 Total number of outpatients visited Tororo District Hospital by the end of the reporting quarter.	(12852) total number of outpatients visited Tororo Hospital.	(10662) 10662 total number of outpatients visited Tororo Hospital.

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Quarter4

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	517,959	100 %	129,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	517,959	517,959	100 %	129,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	517,959	517,959	100 %	129,490
Reasons for over/under performance: Some outputs were below the expected numbers due to the COVID - 19 Pandemic				
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	(3599) 3599 cumulative number of inpatients visited NGO Hospitals by the end of the quarter	(939) inpatients visited NGO Hospitals St. Anthony's Hospital 429. Benedictine Eye Hospital = 508	(900)900 inpatients visited NGO Hospitals
No. and proportion of deliveries conducted in NGO hospitals facilities.	(174) 174 deliveries conducted in St. Anthony's Hospital.	()	(944) deliveries conducted in St. Anthony's Hospital.	()
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	()	(93391) out patients visited the NGO hospitals st. Anthony's Hospital =1463 Benedictine Eye Hospital = 1928	()
Non Standard Outputs:	276 Children under one year of age immunised with DPT3		69 Children under one year of age immunised with DPT3 at St. Anthonys Hospital	
263367 Sector Conditional Grant (Non-Wage)	119,324	119,323	100 %	29,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,324	119,323	100 %	29,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,324	119,323	100 %	29,830
Reasons for over/under performance:				
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	1. Four quarterly joint DHT/Top	1. One quarterly joint DHT/Top	1. One quarterly joint DHT/Top

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Quarter4

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.

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

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.

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.

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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Quarter4

	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. Assessment of leaders on hygiene and sanitation at sub county levels done				
	21. Community sensitisation on notifiable diseases/ epidemic prone diseases conducted.				
	22. Supervision of construction of health projects conducted.				
	23. Monthly rapid response activities to disease outbreaks conducted.				
	24. Active search for vaccine preventable diseases in private and public Health facilities conducted.				
211101	General Staff Salaries	7,240,587	6,776,354	94 %	1,733,195
211103	Allowances (Incl. Casuals, Temporary)	12,683	12,604	99 %	2,842
213002	Incapacity, death benefits and funeral expenses	800	500	63 %	300
221007	Books, Periodicals & Newspapers	3,000	2,992	100 %	2,082
221008	Computer supplies and Information Technology (IT)	4,000	4,000	100 %	1,000
221009	Welfare and Entertainment	7,000	7,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	9,738	97 %	2,550
221012	Small Office Equipment	1,844	1,844	100 %	622
221017	Subscriptions	1,600	1,600	100 %	400
222001	Telecommunications	1,680	1,680	100 %	420
223005	Electricity	1,200	1,200	100 %	1,050
223006	Water	800	800	100 %	650

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227001 Travel inland	23,588	23,575	100 %	6,901
227004 Fuel, Lubricants and Oils	11,000	11,000	100 %	2,750
228001 Maintenance - Civil	1,500	1,500	100 %	375
228002 Maintenance - Vehicles	8,000	8,050	101 %	4,358
Wage Rect:	7,240,587	6,776,354	94 %	1,733,195
Non Wage Rect:	88,695	88,083	99 %	26,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,329,281	6,864,438	94 %	1,759,495

Reasons for over/under performance: Central Government transfers abd some external financing recieved by the department during the financial year facilitated the implementation of activities

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.	. Four Joint Top District/DHT integrated support supervision conducted by the end of the financial year.	. One Joint Top District/DHT quarter three integrated support supervision conducted by the end of the reporting quarter.
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211103 Allowances (Incl. Casuals, Temporary)	8,000	6,918	86 %	5,053
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,918	91 %	5,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,918	91 %	5,553

Reasons for over/under performance: The District was able to implement the joint integrated support supervisions to the lower health facilities due to the availability of funding

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

1. Advertisements and public relations conducted	Health workers trainned on Bilihazia 864 Teachers	1. Advertisements and public relations conducted.	Health workers trainned on Bilihazia 864 Teachers
2. Fuels Oils and Lubricants purchased.	trained on Bilihazia Social mobilisation on Bilihazia	2. Fuels Oils and Lubricants purchased..	trained on Bilihazia Social mobilisation on Bilihazia
3. Special Meals and Drinks purchased.	conducted. in all the 21 subcounties	3. Special Meals and Drinks purchased..	conducted. in all the 21 subcounties
4. Allowances for activities implementation paid	targeting 147 participants. Mass Drug administration in 288 schools	4. Allowances for activities implementation paid	
5. Computer tonners	conducted.	5. Computer tonners and cartridges	

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and cartridges purchased.	Data collection in 288 schools conducted.	purchased.
6. Health education and promotion conducted.	Registration of children in 288 schools.	6. Health education and promotion conducted.
7. Health workers mentored on gyne expert utilisation in 25 Health facilities	Measles Rubella and polio campaigns activities supported and GAVI funds utilised for supporting immunisation activities in Health facilities by the end of quarter four FY. 2019/2020	7. Health workers mentored on gyne expert utilisation in 25 Health facilities
8. TB slides sampled and blinded on a quarterly basis from 23 facilities		
9. Lab. personnel from 25 laboratories mentored in Laboratory quality management system		
10. World AIDS day celebrations conducted.		
11. Health facility staff from 25 Health facilities mentored in Biorisk management		
12. Technical support supervision on TB services conducted		
13. Integrated support supervision by DHMT conducted.		
14. TB registers updated quarterly and Data validation exercises conducted.		
15. TB logistics mentor ships conducted in 25 Health facilities		
16. DTLs supported to develop and strengthen infection control plans.		
17. Accountability for donor funds submitted to MOH Kampala		
18. Health facilities supported to conduct tracing for all Index TB patients		
19. Targeted community		

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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 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

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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

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,
maintanance and
repairs conducted.
and delivery kits
procured and
distributed in the 23
Health facilities.

43. 925 VHTs
trainned on malaria
transmission and
prevention strategy

44. Quarterly
clinical audits
conducted in 65

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<p>Health facilities. 45. Data analysis and use training conducted in 65 Health facilities.</p> <p>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.</p> <p>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.</p> <p>51. NTD data collection and compilation done. 52. 58 Health facility incharges mentored on financial management during the first and third quarters.</p>				
281504 Monitoring, Supervision & Appraisal of capital works	845,000	418,056	49 %	3,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	845,000	418,056	49 %	3,820
Total:	845,000	418,056	49 %	3,820
Reasons for over/under performance: External financing was realized as planned and budgeted for during the financial year.				
Total For Health : Wage Rect:	7,240,587	6,776,354	94 %	1,733,195
Non-Wage Reccurent:	1,288,112	1,310,523	102 %	457,493
GoU Dev:	773,738	973,444	126 %	435,238
Donor Dev:	845,000	418,056	49 %	3,820

Vote:554 Tororo District

Quarter4

Grand Total:	10,147,437	9,478,378	93.4 %	2,629,746
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Vote:554 Tororo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	10,954,926	93 %		2,300,047
Wage Rect:	11,773,964	10,954,926	93 %		2,300,047
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,773,964	10,954,926	93 %		2,300,047
Reasons for over/under performance:	There teachers who were supposed to be recruited during the financial year however they wer not recruited due to the non functionality of the District service commission				
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) paid salaries in all 163 Government aided primary schools		(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) qualified teachers in all 163 Government aided primary schools		(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	(0) None		(139422)Enrolled in 163 Govt aided Primary Schools	(0)None
No. of student drop-outs	(250) 163 Govt aided Primary Schools	(0) None		(63)Students dropped out of school	(0)None
No. of Students passing in grade one	(500) In all the 163 Governt aided Primary Schools	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(8000) In all the 163 Government aided Primary Schools	(0) N/A		(0)N/A	(0)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	1,980,535	100 %		676,780

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,980,535	1,980,535	100 %	676,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,980,535	1,980,535	100 %	676,780

Reasons for over/under performance: None. However schools didnt operate due to the cjhallenges created by Covid 19

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

No. of classrooms constructed in UPE	(12) Katerema, Katandi and Odikai primary schools	(12) Katerema, Pobwoki and Odikai schools completed	(3)Completion of Katerema, Pobwoki and Odikai primary schools	(12)Katerema, Pobwoki and Odikai schools completed
No. of classrooms rehabilitated in UPE	() Pokongo Rock, Mulanda primary schools	(4) Pokongo rock, mulanda schools rehabilitated	()	(4)Pokongo rock, mulanda schools rehabilitated
Non Standard Outputs:	N/A	Retentions paid	N/A	Retentions paid
312101 Non-Residential Buildings	370,000	394,544	107 %	238,153

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,000	394,544	107 %	238,153
External Financing:	0	0	0 %	0
Total:	370,000	394,544	107 %	238,153

Reasons for over/under performance: Retention payment for the FY 2018/2019 within the year led to slight over 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	(9) latrines constructed in Malir, Lwala, Nyamolongo, OChegen, Rugo, Magodes, Bumanda, Kiyeyi and Segere primary schools	(8)Completion of Magodes, Kocoge, Rugot, Kiyeyi, Apetai, Malir primary schools	(9)latrines constructed in Malir, Lwala, Nyamolongo, OChegen, Rugo, Magodes, Bumanda, Kiyeyi and Segere primary schools
Non Standard Outputs:	N/A	Retention paid	N/A	Retention paid
312101 Non-Residential Buildings	198,000	196,180	99 %	195,580

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,000	196,180	99 %	195,580
External Financing:	0	0	0 %	0
Total:	198,000	196,180	99 %	195,580

Reasons for over/under performance: All the latrines were implemented as planned

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	furniture supplied 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	furniture supplied to Sere, Okwara, Bumanda, Pasindi, Abweli, Perper and Aputiri primary schools
312203 Furniture & Fixtures	49,000	76,680	156 %	21,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	76,680	156 %	21,000
External Financing:	0	0	0 %	0
Total:	49,000	76,680	156 %	21,000

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	3,790,435	101 %	1,028,579
Wage Rect:	3,738,649	3,790,435	101 %	1,028,579
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,738,649	3,790,435	101 %	1,028,579

Reasons for over/under performance: Supplementary budget for wage under secondary led to over performance

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

No. of students enrolled in USE	(21309) All government aided schools in the district	(0) None	(21309)Students enrolled in All government aided schools in the district	(0)None
No. of teaching and non teaching staff paid	(272) 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	(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	() N/A	(0)N/A	()N/A
No. of students sitting O level	(2623) All secondary schools in the District	() N/A	(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	2,159,778	100 %	735,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,159,778	2,159,778	100 %	735,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,159,778	2,159,778	100 %	735,888

Reasons for over/under performance: None

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

Non Standard Outputs:	Construction of Malaba Seed School	Malaba Seed School constructed	Malaba Seed School constructed
281504 Monitoring, Supervision & Appraisal of capital works	32,009	21,744	68 %
312101 Non-Residential Buildings	608,158	1,048,585	172 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	640,167	1,070,329	167 %
External Financing:	0	0	0 %
Total:	640,167	1,070,329	167 %

Reasons for over/under performance: Expenditure of supplementary funds for seed schools led to over performance

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

No. Of tertiary education Instructors paid salaries	(92) Iyolwa, Barinyanga, Mukuju core primary teachers	(92) tertiary education instructors 3 months salaries paid	(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	() None	(680)Students in tertiary education	()None
Non Standard Outputs:	N/A	Q4 funds disbursed	N/A	Q4 funds disbursed
211101 General Staff Salaries	1,371,922	1,246,427	91 %	320,679
Wage Rect:	1,371,922	1,246,427	91 %	320,679
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,371,922	1,246,427	91 %	320,679

Reasons for over/under performance: Failure to spend all the wages received under tertiary led to under performance

Lower Local Services

Vote:554 Tororo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursement of non wage funds to all institutions	Q4 funds disbursed		Disbursement of non wage funds to all institutions	Q4 funds disbursed
263367 Sector Conditional Grant (Non-Wage)	676,751	676,751	100 %		227,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	676,751	676,751	100 %		227,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	676,751	676,751	100 %		227,840
Reasons for over/under performance: All funds were disbursed as planned					
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	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	one vehicle serviced, stationery procured, fuel supplied, two workshop meetings conducted, one quarterly report prepared and submitted
221002 Workshops and Seminars	4,000	4,000	100 %		2,996
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,001	75 %		1,005

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221012 Small Office Equipment	1,000	977	98 %	0
227001 Travel inland	40,848	68,760	168 %	8,494
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	2,001
228002 Maintenance - Vehicles	8,000	7,955	99 %	6,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,848	95,693	139 %	21,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,848	95,693	139 %	21,967

Reasons for over/under performance: Allocation of Local revenue more than planned 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 related goods supplied		Sports related goods supplied
227001 Travel inland	50,000	63,002	126 %	14,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	63,002	126 %	14,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	63,002	126 %	14,059

Reasons for over/under performance: Facilitation of sports activities more than planned in the previous quarters led to over performance

Output : 078405 Education Management Services

N/A

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Quarter4

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	Paid, Fuel supplied, Allowances paid airtime and internet data purchased, 3 Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained	3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized	Paid, Fuel supplied, Allowances paid airtime and internet data purchased, 3 Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained
211101 General Staff Salaries	81,888	32,507	40 %	18,670
213002 Incapacity, death benefits and funeral expenses	4,000	4,000	100 %	500
221002 Workshops and Seminars	31,000	28,790	93 %	0
221007 Books, Periodicals & Newspapers	1,402	1,402	100 %	666

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221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	4,000
221009 Welfare and Entertainment	2,000	2,000	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	6,000	6,951	116 %	4,055
221012 Small Office Equipment	2,800	2,800	100 %	1,840
222001 Telecommunications	4,000	3,999	100 %	2,410
227001 Travel inland	115,218	91,218	79 %	25,634
227002 Travel abroad	6,000	6,000	100 %	3,500
227004 Fuel, Lubricants and Oils	20,000	19,550	98 %	7,806
228002 Maintenance - Vehicles	12,000	11,949	100 %	4,369
228004 Maintenance – Other	347,000	353,471	102 %	353,471
Wage Rect:	81,888	32,507	40 %	18,670
Non Wage Rect:	555,420	536,130	97 %	409,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	637,308	568,637	89 %	428,121

Reasons for over/under performance: Failure to realize all local revenue planned to the department led to under performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	1. One motor cycle procured for one inspectors in education department 1. 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 department 1. 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	32,135	132 %	16,483
312201 Transport Equipment	18,000	0	0 %	0
312202 Machinery and Equipment	25,000	25,000	100 %	25,000
312213 ICT Equipment	10,000	8,353	84 %	8,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,309	65,488	85 %	49,836
External Financing:	0	0	0 %	0
Total:	77,309	65,488	85 %	49,836

Reasons for over/under performance: Failure to realize local revenue budgeted for under development led to under performance

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

Vote:554 Tororo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	3,758	98 %		3,758
227001 Travel inland	14,676	14,676	100 %		11,775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,493	18,434	100 %		15,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,493	18,434	100 %		15,533
Reasons for over/under performance: None					
Total For Education : Wage Rect:	16,966,424	16,029,377	94 %		3,667,975
Non-Wage Reccurent:	5,509,826	5,553,447	101 %		2,101,517
GoU Dev:	1,334,476	1,803,221	135 %		1,183,984
Donor Dev:	0	0	0 %		0
Grand Total:	23,810,725	23,386,046	98.2 %		6,953,476

Vote:554 Tororo District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. 10.2 km of district roads Periodic Maintained and 21.5 km improved by graded 2. 122.7 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. 33.3 km of district roads Routinely Mechanized 3. 628km of District roads Manually Maintained 4. 1 Bridges/Culverts structure in the District Installed	1. 3.5 km of district roads Periodic Maintained 2. 20 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	451,419	80 %		136,846
Wage Rect:	0	0	0 %		0
Non Wage Rect:	566,235	451,419	80 %		136,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	566,235	451,419	80 %		136,846
Reasons for over/under performance:	The overall under performance in Routine manual and periodic maintenance due non release of quarter four funds to the district from Uganda Road Fund				
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	17 Road district equipment and vehicles routinely
228002 Maintenance - Vehicles	80,000	49,296	62 %		21,548
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	49,296	62 %		21,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	49,296	62 %		21,548
Reasons for over/under performance:	The under performance was because the District didnt receive quarter four funds from the Uganda Road fund				
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter4

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 12 months
 2. submitted 4 quarterly progress report to URF,
 3. Electricity and water bills (Utility bills) for works yard paid for 12 months
 5. Three Quarterly District Road Committee meeting held
 6. Five works & technical services Committee meeting held

1. 16 No. Works departmental Staff salaries paid for 12 months
 2. submitted one quarterly progress report to URF,
 3. Electricity and water bills (Utility bills) for works yard paid for 12 months
 5.. one works & technical services Committee meeting held

211101 General Staff Salaries	160,817	230,784	144 %	122,119
213002 Incapacity, death benefits and funeral expenses	2,000	904	45 %	904
221002 Workshops and Seminars	6,000	5,000	83 %	3,521
221003 Staff Training	6,700	4,512	67 %	3,408
221007 Books, Periodicals & Newspapers	2,000	1,500	75 %	996
221008 Computer supplies and Information Technology (IT)	4,000	1,700	43 %	1,700
221009 Welfare and Entertainment	4,000	3,601	90 %	925

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221011 Printing, Stationery, Photocopying and Binding	6,000	4,493	75 %	2,550
221012 Small Office Equipment	2,000	1,500	75 %	1,300
221017 Subscriptions	3,200	720	23 %	520
222001 Telecommunications	1,000	1,000	100 %	700
223004 Guard and Security services	1,500	1,500	100 %	1,050
223005 Electricity	5,000	3,500	70 %	3,500
223006 Water	1,500	1,000	67 %	1,000
227001 Travel inland	21,000	18,711	89 %	0
227002 Travel abroad	4,000	3,250	81 %	3,181
228004 Maintenance – Other	7,043	5,268	75 %	3,462
Wage Rect:	160,817	230,784	144 %	122,119
Non Wage Rect:	76,943	58,159	76 %	28,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,760	288,943	122 %	150,836

Reasons for over/under performance:

The main challenge has been the inadequate staffing in the department to effectively supervise the various projects. the under financial performance was due to budget cuts during quarter four.

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:	() 347.3 km of community access roads (CAR) maintained in all the 17 sub counties	(50)50 km of community access road in the 17 sub counties maintained:	(170)170.3 km of community access road in the 17 sub counties maintained:
Non Standard Outputs:	252 km of community access roads (CAR) maintained	347.3 km of community access roads (CAR) maintained in all the 17 sub counties	52 km of community access roads (CAR) maintained	170.3 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:

The over physical performance was as a Result of more roads being maintained/opened under funding from other sources such as DDEG and NUSSAF III. This was also made possible by the application of force account scheme and use district road equipment

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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,566	170,116	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,566	170,116	73 %	0
Reasons for over/under performance:	Some of the activities were not implemented due to non release of funds during the quarter from Uganda Road Fund			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>160,817</i>	<i>230,784</i>	<i>144 %</i>	<i>122,119</i>
<i>Non-Wage Reccurent:</i>	<i>1,125,450</i>	<i>897,696</i>	<i>80 %</i>	<i>187,112</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>1,128,480</i>	<i>87.7 %</i>	<i>309,231</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.	-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.		-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.	-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and
221007 Books, Periodicals & Newspapers	720	720	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,958	98 %		581
222003 Information and communications technology (ICT)	2,200	2,200	100 %		1,800
224004 Cleaning and Sanitation	2,000	1,998	100 %		803
228001 Maintenance - Civil	2,000	1,954	98 %		1,300
228002 Maintenance - Vehicles	9,206	9,206	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,126	18,036	100 %		6,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,126	18,036	100 %		6,484
Reasons for over/under performance: All the planned activities were implemented as planned					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(100) 100 supervision visits conducted in the financial year.	(100) 100 supervision visits conducted in the financial year.		(34)34 supervision visits conducted in the financial year.	(34)34 supervision visits conducted in the financial year.
No. of water points tested for quality	(10) 10 water points tested for water quality	(12) 12 water points tested for water quality		(3)3 water points tested for water quality	(3)3 water points tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) -2 District water and sanitation coordination committee meetings held	(1) -1 District water and sanitation coordination committee meetings held		(1)-1 District water and sanitation coordination committee meetings held	(1)-1 District water and sanitation coordination committee meetings h
Non Standard Outputs:					
221003 Staff Training	1,400	1,300	93 %		1,300
227001 Travel inland	1,872	1,775	95 %		0

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227004	Fuel, Lubricants and Oils	2,100	2,100	100 %	1,890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,372	5,175	96 %	3,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,372	5,175	96 %	3,190
Reasons for over/under performance:		All activities were implemented as planned however water quality analysis was emphasized due to COVID 19 Pandemic and large gathering was restricted.			
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.	(20) -20 water user committees formed and 36 old formed Water user committees retrained.		(5)-5 water user committees formed and 36 old formed Water user committees retrained.	(5)-5 water user committees formed and 36 old formed Water user committees retrained.
No. of Water User Committee members trained	(140) 140 water user committee members trained	(140) 140 water user committee members trained		(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	135 water user committee members trained and 542 Water User committees members retrained.		35 water user committee members trained and 252 Water User committees members retrained.	35 water user committee members trained and 252 Water User committees members retrained.
221002	Workshops and Seminars	10,429	10,429	100 %	5,715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,429	10,429	100 %	5,715
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,429	10,429	100 %	5,715
Reasons for over/under performance:		All activities were implemented as planned and More water user committee members trained were for rehabilitated sites.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Home and Village improvement campaigns in katajula in Nagongera sub county	Twenty Home and Village improvement campaigns conducted in katajula in Nagongera sub county and senda in village Kirewa sub county		Home and Village improvement campaigns in katajula in Nagongera sub county	Twenty Home and Village improvement campaigns conducted in katajula in Nagongera sub county and senda in village Kirewa sub county
281504	Monitoring, Supervision & Appraisal of capital works	19,802	19,795	100 %	5,064

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,795	100 %	5,064
External Financing:	0	0	0 %	0
Total:	19,802	19,795	100 %	5,064
Reasons for over/under performance:	All activities were implemented as planned			
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.	(19) -19 New bore holes drilled,cast and installed in the district.	(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 bore holes assessed and rehabilitated	(5) bore holes rehabilitated	(0)5 bore holes rehabilitated
Non Standard Outputs:	63 bore holes rehabilitated. 2 protected springs rehabilitated	83 bore holes rehabilitated	17bore holes rehabilitated	5 bore holes rehabilitated
281504 Monitoring, Supervision & Appraisal of capital works	23,293	30,573	131 %	947
312104 Other Structures	559,740	559,741	100 %	380,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	583,033	590,314	101 %	381,350
External Financing:	0	0	0 %	0
Total:	583,033	590,314	101 %	381,350
Reasons for over/under performance:	-There was overwhelming demand for water due to CVID-19 Pandemic. More bore holes were rehabilitated as compared to planned to address the problem.. The assessment and rehabilitation was done on case by case analysis. The over expenditure of 31% is reported in error under bore hole drilling and rehabilitation and yet it is under reported in construction of piped water supply system where it should have been.			
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	(8) -Extension of 8km of pipeline in Sop sop north area, petta Hc 2 area , -Installation of pump in kiyeyi HC3	(1)-Installation of pump in kiyeyi HC3	(1)-Installation of pump in kiyeyi HC3
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	20,960	14,623	70 %	8,872
312104 Other Structures	145,800	145,803	100 %	72,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,760	160,426	96 %	81,088
External Financing:	0	0	0 %	0
Total:	166,760	160,426	96 %	81,088

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is overwhelming demand for piped water extensions in the community. There is strong support from partners and National water in the piped water services to help address the demand. The under expenditure of 31% is reported in error under construction of piped water supply system and over reported under bore hole drilling and rehabilitation where it should not have been.				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	33,927	33,640	99 %		15,389
<i>GoU Dev:</i>	769,595	770,535	100 %		467,502
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	803,522	804,175	100.1 %		482,890

Vote:554 Tororo District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 staff salaries paid	12 Months staff salaries paid for 12 staff in the department.		12 staff salaries paid in the natural resources department	12 staff salaries paid in the department.
211101 General Staff Salaries	162,439	162,439	100 %		40,938
Wage Rect:	162,439	162,439	100 %		40,938
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,439	162,439	100 %		40,938
Reasons for over/under performance: All the staff salaries were paid during the quarter.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(183) About 215,000 assorted tree seedlings (183 ha) provided to communities, institutions and for planting in forest reserves and along watersheds of Doho irrigation scheme	()		()	
Number of people (Men and Women) participating in tree planting days	(122) Trees planted by 122 community members (28 women and 94 men) in 4 institutions and 2 watersheds of R. Malaba and Doho as well as in 3 forest reserves in the 19 Sub counties	(462) 462 community members comprising of 252 women, 208 men participated in tree planting days by planting 10,000 tree seedlings in community and 7,000 tree seedlings planted in institutions.	()		(120)120 community members planted trees(50 men,70 women planted 6,000 tree seedlings) during tree planting days in paya, Nabuyoga, sopsop and molo sub counties.3000 tree seedlings planted in Reiner SS and Podut primary school.
Non Standard Outputs:	NA				
227001 Travel inland	2,000	2,000	100 %		495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		495

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The high community interest and demand for trees and tree planting by community members has contributed to good performance. The weather condition favored tree planting activities and contributed to increased survival rates for the trees planted.				
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	(5) 5 community group mobilized and established agro forestry demonstration in Sopsop, Merikit, Paya, Molo sub counties.		(1)1Community group mobilized to establish demos in Merikit Sub county	(1)1 community group mobilized to established demonstration in paya sub county
Non Standard Outputs:					
221002 Workshops and Seminars	6,490	6,400	99 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,490	6,400	99 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,490	6,400	99 %		2,400
Reasons for over/under performance:	Agroforestry demonstration was successfully established due to favourable weather condition and the urge for community members to contribute to climate change mitigation/ adaptation due to community high level of community awareness and sensitization in the community.				
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	(21) 21 forest patrols in the 3 local forest reserves(Achilet, Mudakori,Kanginim a) and 21 LLGs conducted.		(6)Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	(6)6 field Inspections and patrols conducted in all the 21 sub counties and 3 local forest reserves(Achilet, Kanginima,Mudakor i)
Non Standard Outputs:					
227001 Travel inland	3,821	3,821	100 %		866
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,821	3,821	100 %		866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,821	3,821	100 %		866
Reasons for over/under performance:	Forestry Inspections and patrols were conducted in the whole district to reduce on environmental degradation and reduce on the illegal sale of forestry products . There was release of all the expected fund for output hence over performance.				
Output : 098306 Community Training in Wetland management					

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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	(14) 14 community training conducted comprising of 200 participants(125 Female, 75 Male). 4 trainings of LC1s in sub counties of Nabuyoga, Kwapa, Mella, Iyolwa and Osukuru on wetlands management.	(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	(1)1 Community training conducted comprising of 30 participants (15 male, 15 Female) in Iyolwa Sub counties. 4 trainings of LC1s in sub counties of Magola, Iyolwa and Osukuru on wetlands management.
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	4,000	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	100
Reasons for over/under performance:	Rigorous community training and sensitization on wetlands use and sensitization were conducted.			
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	(4) 4 wetlands action plan developed for Malawa, Kayoro and Kaninima wetlands.	(1)1 wetlands action plans developed in Merikit sub county	(1)1 wetlands action plan developed for Kanginima swamp in merikit sub county.
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	4,000	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,100
Reasons for over/under performance:	The wetland Action plans were developed for four critical wetlands however the wetlands were not demarcated because there is need to continue engaging community adjacent to the wetlands and monitor the implementation of the action plan in order to ensure sustainability of the sites to be demarcated.			
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	(120) 120 community members and volunteers(60 men ,60 women) trained in ENR monitoring Compliance Inspection in Rubongi, Magola. Iyolwa,Mukuju.	()	(40)20 Volunteers trained on Environment and Natural Resources Monitoring in Iyolwa Sub county. 40 community members

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Non Standard Outputs:		Office furniture procured allowances for office attendant paid office overhead cost paid the department activities monitored	8 Monitoring/ Inspections of department activities by technical and political team. Transport and lunch allowance for 2 support staff paid quarterly.	2 monitoring visits conducted for department activities. Lunch and transport refund of office attendant and records officers paid.	2 environment inspections/ Monitoring of department programs. Lunac and transport allowance paid to the support staff.
211103	Allowances (Incl. Casuals, Temporary)	4,490	4,490	100 %	1,490
221002	Workshops and Seminars	2,929	2,929	100 %	297
223005	Electricity	2,000	0	0 %	0
227001	Travel inland	3,821	3,821	100 %	212
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,240	11,241	85 %	1,999
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,240	11,241	85 %	1,999
Reasons for over/under performance:		Community volunteers (Champions) were trained and Monitoring of department activities and staff welfare Implemented however the under performance is due to low allocation of local revenue to this output.			
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.	(31) conducted 31 compliance inspections/ Monitoring in all the 21 sub counties, Factories, Petrol station and development sites throughout the district.	(5)Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.	(10)conducted 10 compliance inspections/ Monitoring in all the 21 sub counties, Factories, Petrol station and development sites throughout the district.
Non Standard Outputs:					
227001	Travel inland	3,821	3,821	100 %	686
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,821	3,821	100 %	686
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,821	3,821	100 %	686
Reasons for over/under performance:		Environment and social compliance Inspections conducted for all development projects in the district, Factories, Petrol station , Industries and compliance level is at overall 85% .			
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) 4 land units in District Administration Quarters, Senior quarters and Junior quarters, Water store surveyed, Transferred land fees and property rates.	(1)4 land units surveyed and titled in Malaba, Sopsop, Osukuru,Kwapa Meetings with area lands committee conducted land fees, property rates transferred to the lower local government.	(1)2 land units in District Administration Quarters, Senior quarters and Junior quarters, Water store surveyed, Transferred land fees and property rates. Land use mapping and assessment conducted in the district.

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Non Standard Outputs:	land fees, property rates transferred to the lower local government. at least 50,000,000 transferred every quarter	nil	50,000,000 Transferred to LLGs	nil
223002 Rates	200,000	78,002	39 %	78,002
227001 Travel inland	20,000	14,024	70 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,000	92,026	42 %	86,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,000	92,026	42 %	86,002
Reasons for over/under performance:	Land units in Senior quarters, Junior quarters is in the process being titled however low land fees and property rates transferred due to collection of rates and property rates.			
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 2 Field visits / Inspections conducted in Osukuru and Rubongi sub counties	1 physical planning committee meeting held 3 field visits conducted	1 physical planning committee meeting held to approve development plans at the district level. 2 field visits conducted in osukuru and Rubongi sub counties. Serviced printers and antivirus installation.Repaired computers.
221002 Workshops and Seminars	3,821	3,821	100 %	1,265
221008 Computer supplies and Information Technology (IT)	4,000	3,900	98 %	3,900
227001 Travel inland	8,980	7,853	87 %	7,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,802	15,574	93 %	13,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,802	15,574	93 %	13,019
Reasons for over/under performance:	The Four physical planning committee meetings were conducted to approve development plans, the field pre and post construction Inspections conducted on Environment , Heath and safety safeguards in all the development sites however only one area action plan developed for Osukuru Town council during the Quarter/ Year.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

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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 05 ha of trees by 150 tree farmers/ Institutions. 30,000 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				
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:	The fund was not released for the implementation of this output.							
<i>Total For Natural Resources : Wage Rect:</i>	<i>162,439</i>	<i>162,439</i>	<i>100 %</i>	<i>40,938</i>				
<i>Non-Wage Reccurent:</i>	<i>274,175</i>	<i>142,883</i>	<i>52 %</i>	<i>106,667</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>305,321</i>	<i>64.1 %</i>	<i>147,605</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 workers, mobilized 287 villages, handled 4 social cases,4 employment cases,4 home visits for PWDs and four quarterly supervision meeting</p>		<p>Paid 24 community workers, mobilized 266 villages, handled 1 social cases,1 employment cases,1 home visits for PWDs and one quarterly supervision meeting</p>	<p>Paid 24 community workers, mobilized 266 villages, handled 1 social cases,1 employment cases,1 home visits for PWDs and one quarterly supervision meeting</p>

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

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

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

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

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	Osukuru,Mella,Kwa pa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iy olwa, Magola,Rubongi,Mu landa,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council				
211101	General Staff Salaries	204,305	198,439	97 %	58,890
227001	Travel inland	18,637	22,000	118 %	18,287
228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	204,305	198,439	97 %	58,890
	Non Wage Rect:	21,637	22,000	102 %	18,287
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	225,941	220,439	98 %	77,177

Reasons for over/under performance: All activities were implemented according to plan. The over performance is because CDOs put in an extra effort and worked beyond the targets

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,Iy olwa, Magola,Rubongi,Mu landa,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level to facilitate clases on Nutrition and Early Child hood development

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

Paid 230 paid for 4 quarters, hold one monitoring and support supervision meeting,one stakeholder meeting and one travel to Kampala

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

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

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	rikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iy olwa, Magola,Rubongi,Mu landa,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level On Nutrition and Early Child hood Development				
	Conducted Sensitization of District and subcounty stakeholder on Intergrated community Learning and empowerment for wealth Creation (ICOLEW) at District Headquarters				
	Conducted 2 Radio Talk show on ICOLEW at Rock Mmambo and East FM				
	Conducted 4 travel to Ministry of Gender to submit reports and Make consultations				
227001 Travel inland		20,923	20,903	100 %	4,286
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,923	20,903	100 %	4,286
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,923	20,903	100 %	4,286
Reasons for over/under performance:		The activities were implemented according to plan			
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 four quarter.		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 the fourth quarter.	
	Facilitate District Literary day runing drive				
227001 Travel inland		3,889	3,328	86 %	1,055

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,889	3,328	86 %	1,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,889	3,328	86 %	1,055

Reasons for over/under performance: The activities were 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

Mainstreamed Gender in the department activities, trained Department heads and district councilor on Gender and Equity planning and Budgeting and trained sub counties on Gender and Equity mainstreaming with support of equal opportunity commission

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

Reasons for over/under performance: The over performance was due to support from Planning unit to train heads of Department and Administration to train the District Councillors on Equity and Gender Budgeting in DDP III

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

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(1)Conducted monitoring visits in cells to enhance and protect the rights of convicts and juveniles In police, morkatipe prison and reception centre

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Non Standard Outputs:		Conduct and settle 120 social cases through counseling in the subcounties and town councils of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.	Conduct and settle 167 social cases through counseling in the sub counties and town councils of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.	Conduct and settle 30 social cases through counseling in the sub counties and town councils of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.	Conduct and settle 137 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.
227001	Travel inland	310,601	162,624	52 %	162,624
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,501	10,000	95 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	300,100	152,624	51 %	152,624
	Total:	310,601	162,624	52 %	162,624
Reasons for over/under performance:		The over performance was due to funding from UNICEF and tireless efforts of social welfare officer and Community Development sometimes working overtime on voluntary basis			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(5) 4 Youth Executive Meetings Conducted at District 1 full council meetings Conducted at District	(5) 4 Youth Executive Meetings Conducted at District 1 full council meetings Conducted at District	(1)1 Youth Executive Meetings Conducted at District 1 full council meetings Conducted at District	(3)1 Youth Executive Meetings Conducted at District 1 full council meetings Conducted at District

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Non Standard Outputs:		Conduct a training in entrepreneurship and vocational skills to youth from Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level			
		Conduct monitoring of youth projects in Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level			
227001	Travel inland	13,670	12,484	91 %	6,838
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,670	12,484	91 %	6,838
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,670	12,484	91 %	6,838
Reasons for over/under performance:		All activities were implemented according to plan			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(20) 20 local Assistive Devices made and supplied to sub counties of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council	(33) 33 local Assistive Devices made and supplied to sub counties of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council	(5)5 local Assistive Devices made and supplied to sub counties of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council	(28)28 local Assistive Devices made and supplied to sub counties of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council	
Non Standard Outputs:	Prepared and		Conducted		

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supported 10 groups of Persons with disabilities in the 21 units of Initiate procurement, evaluate, receive supplies, assess PWDs and distribute to persons with disability

Conducted one council meeting for the Elderly council

Conducted a stakeholder meeting with duty bearer on disability concerns at the District Head quarters

Conducted monitoring visit on issues on Disability in the sub county of Osukuru, Mella, Kwapu, 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 monitoring visits for special grant in sub counties of Osukuru, Mella, Kwapu, 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

Conducted 4 meetings of the special grant select committee to select successful PWD projects at the District Headquarters

monitoring visit on issues on Disability in the sub counties

Conducted monitoring visits for special grant in sub counties

Conducted 1 meetings of the special grant select committee to select successful PWD projects at the District Headquarters

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227001 Travel inland	47,204	46,531	99 %	36,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,204	46,531	99 %	36,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,204	46,531	99 %	36,182
Reasons for over/under performance: All 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	Activities were not implemented	Conduct filed visits and meetings to identify and establish cultural sites	Activities were not implemented
	Commemorate the National Culture day			
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: There was inadequate local revenue to implement activities.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Conducted work inspection visits to Labour establishments	Conducted work 50 inspection visits to Labour establishments	Conducted work inspection visits to Labour establishments	Conducted work 30 inspection visits to Labour establishments
	Generated data on employees by sex, age, nationality and salary catagories	Generated data on 1500 employees by sex, age, nationality and salary categories	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	Sensitized worker on work policy and rights in 5 labour establishments	Sensitized worker on work policy and rights in 5 labour establishments
227001 Travel inland	1,500	1,500	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,000
Reasons for over/under performance: All activities were implemented according to plan				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:		Handled to completion 50 labour disputes and compensated 50 workers	Handled to completion 20 labour disputes and compensated 50 workers	Handled to completion 20 labour disputes and compensated 50 workers	Handled to completion 20 labour disputes and compensated 50 workers
		Commemorated the Labor day at the District Headquarters	Registered and attached 30 job seekers	Commemorated the Labor day at the District	Registered and attached 30 job seekers
		Registered and attached 300 job seekers		Registered and attached 75 job seekers	
227001	Travel inland	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	500	25 %	500
Reasons for over/under performance:		The activity of international day celebration was not implemented due to covid-19 and therefore Administration did not release the funds to the 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	(5) Conducted 4 women executive meetings at the District Headquarters Conducted one full women council meeting at District Headquarter	(1)Conducted 1 women executive meetings at the District Headquarters Conducted one full women council meeting at District Headquarter	(1)Conducted 1 women executive meetings at the District Headquarters Conducted one full women council meeting at District Headquarter

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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	Held one monitoring visit in the sub counties	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 member st the District Headquarters			
		Commemorated the international day of women at the District Headquarters			
227001	Travel inland	9,671	9,252	96 %	4,417
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,671	9,252	96 %	4,417
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,671	9,252	96 %	4,417

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 payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months	Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months	Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months
		Conduct 4 monitoring and support supervision for Sectoral committee memebers and techincal staff of the Departnebs to lower local Governments	Conduct 4 monitoring and support supervision for Sectoral committee memebers and techincal staff of the Departnebs to lower local Governments	Conduct 4 monitoring and support supervision for Sectoral committee memebers and techincal staff of the Departnebs to lower local Governments	Conduct 4 monitoring and support supervision for Sectoral committee memebers and techincal staff of the Departnebs to lower local Governments
		Paid medical biills and burial expenses for 4 either close family memebers of staff			
		Conducted one end of year party for community Development staff			
		Facitiated luch allowance for support staff who remain through lunch hours working.			
		Procured a carpet,one sofa seat, a fan and desk top computer for the District Community Development Officer			
227001	Travel inland	12,102	10,671	88 %	4,515
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,102	10,671	88 %	4,515
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,102	10,671	88 %	4,515
Reasons for over/under performance:		The activity was 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	Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEP	Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEP	Funds for livelihood interventions were transferred to the LLGs
263204	Transfers to other govt. units (Capital)	3,656,661	1,875,798	51 %	1,875,798

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,656,661	1,875,798	51 %	1,875,798
External Financing:	0	0	0 %	0
Total:	3,656,661	1,875,798	51 %	1,875,798
Reasons for over/under performance:	This activity was implemented as planned			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Complesion of a Community Hall centre at Kwapa sub county Headquarter	Completion of One Community Hall in Kwapa sub county and construction of a community center in Kirewa sub county Headquarters	Completion of Community Hall in Kwapa sub county and construction of a community center in Kirewa sub county Headquarters	Completion of Community Hall in Kwapa sub county and construction of a community center in Kirewa sub county Headquarters
312101 Non-Residential Buildings	107,023	107,021	100 %	9,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,023	107,021	100 %	9,238
External Financing:	0	0	0 %	0
Total:	107,023	107,021	100 %	9,238
Reasons for over/under performance:	The community center is 80% complete. it was phased contract for two financial years. It will be completed in 2020-21			
Total For Community Based Services : Wage Rect:	204,305	198,439	97 %	58,890
Non-Wage Reccurent:	145,098	137,168	95 %	87,080
GoU Dev:	3,763,684	1,982,819	53 %	1,885,036
Donor Dev:	300,100	152,624	51 %	152,624
Grand Total:	4,413,187	2,471,050	56.0 %	2,183,630

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 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 12 months. 2. One Planning unit vehicle repaired and serviced. 3. Electricity bills for the Planning Unit paid 6. Power extension cable for the Planning Office procured 7. Five 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. 2. One Planning unit vehicle repaired and serviced. 3. Box files, internet data and tonner procured for the Planning Office 6. Power extension cable for the Planning Office procured 7. Five department computers and two printers serviced
211101 General Staff Salaries	66,563	44,103	66 %		12,019
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	3,500	175 %		500
221011 Printing, Stationery, Photocopying and Binding	800	794	99 %		794
221012 Small Office Equipment	500	500	100 %		400
222001 Telecommunications	700	700	100 %		700
223005 Electricity	3,000	3,000	100 %		0
227004 Fuel, Lubricants and Oils	1,000	999	100 %		999
228002 Maintenance - Vehicles	7,500	6,840	91 %		6,370
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,484	99 %		800
Wage Rect:	66,563	44,103	66 %		12,019
Non Wage Rect:	18,500	17,817	96 %		10,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,063	61,919	73 %		22,581
Reasons for over/under performance:	The under performance was as a result of non recruitment of staff for the Planning Department during the financial year due to the non functionality of the District Service Commission				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) District Planning Unit	(3) District Planning department	(2)District Planning Unit	(3)District Planning department
No of Minutes of TPC meetings	(12) District head quarters	(9) District Planning department	(3)District head quarters	(0)Nil
Non Standard Outputs:	One Budget conference held	1 Training for heads of department on the District Development Plan III held at the district head quarters 2. Validation workshop for the DDP III held at the district head quarters 3. Meeting held with the District Executive Committee to go through the DDP III 4. Production of the DDP III for the District Council meeting		1 Training for heads of department on the District Development Plan III held at the district head quarters 2. Validation workshop for the DDP III held at the district head quarters 3. Meeting held with the District Executive Committee to go through the DDP III 4. Production of the DDP III for the District Council meeting
221002 Workshops and Seminars	15,110	20,091	133 %	15,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,110	20,091	133 %	15,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,110	20,091	133 %	15,103
Reasons for over/under performance:	The over performance was registered for this activity because the budget conference attracted several stakeholder and hence required additional funding			
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	1.Ten days data collection field visits conducted in the 19 lower local governments in the district. 2. One statistical abstract prepared	4. One statistical abstract prepared	1.Ten days data collection field visits conducted in the 19 lower local governments in the district. 2. One statistical abstract prepared
227001 Travel inland	8,015	10,202	127 %	8,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,015	10,202	127 %	8,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,015	10,202	127 %	8,006
Reasons for over/under performance:	over performance was registered for this output because several data collection activities were carraied out to support the preparation of the District Development Plan III			
Output : 138304 Demographic data collection				

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N/A					
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	4. Data entry and printing of notification for birth records under taken	0
211103	Allowances (Incl. Casuals, Temporary)	140,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	140,000	0	0 %	0
	Total:	140,000	0	0 %	0
Reasons for over/under performance:		This activity was not under taken because the department didnt receive funding for this activity that had initially been planned to be funded under UNICEF. UNICEF changed their priority areas for funding			
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 the Sub county chiefs, community development officers trained on development planning
221002	Workshops and Seminars	17,500	25,455	145 %	9,987
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,500	25,455	145 %	9,987
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,500	25,455	145 %	9,987
Reasons for over/under performance:		This output over performed because several consultative meetings and trainings were required to prepare the District Development Plan III			
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.	
222003	Information and communications technology (ICT)	1,000	995	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	995	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	995	100 %	0
Reasons for over/under performance:		All activities were implemented as planned. Data was procured in the previous quarter			
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 6. One performance contract for FY 2020/21 submitted to Ministry of Finance 7. Power bills paid for administration block B	1. Two consultative visits made to the Ministry of Finance, Office of the Prime Minister, National Planning Authority, Uganda Bureau of Statistics and other government agencies.</div><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 performance contract for FY 2020/21 submitted to Ministry of Finance 2. One meeting held with LLG staff on validation of their LLG Development Plans 3. Power bills paid for administration block B 4. Nineteen followup visits made by the Standing Council committee for Finance and Planning to all the LLGs on the implementation of district projects
223005	Electricity	4,000	4,000	100 %	1,500
227001	Travel inland	13,000	16,002	123 %	7,966

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227004 Fuel, Lubricants and Oils	6,433	6,415	100 %	2,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,433	26,417	113 %	12,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,433	26,417	113 %	12,419

Reasons for over/under performance: The department over performed on this output because of the need for the standing Council committee for Finance and Planning to followup the implementation of district projects in all the LLGs

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.	1. Forty nine 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.	1. Nineteen days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district.
2 Four monitoring reports prepared and disseminated		2 One monitoring reports prepared and disseminated	

227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

Reasons for over/under performance: All activities were implemented as planned

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:

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

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

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

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

5. Environmental impact assessments conducted for DDEG investments

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

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

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

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

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

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

4. Environmental social assessments conducted for DDEG investments

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

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

4. Site meetings conducted for all investments being implemented.

5. Environmental social assessments conducted for DDEG investments

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

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

3. Environmental social assessments conducted for DDEG investments

281504 Monitoring, Supervision & Appraisal of capital works

73,447

73,447

100 %

12,080

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,447	73,447	100 %	12,080
External Financing:	0	0	0 %	0
Total:	73,447	73,447	100 %	12,080
Reasons for over/under performance: All activities were implemented as planned				
<i>Total For Planning : Wage Rect:</i>	<i>66,563</i>	<i>44,103</i>	<i>66 %</i>	<i>12,019</i>
<i>Non-Wage Reccurent:</i>	<i>89,558</i>	<i>106,977</i>	<i>119 %</i>	<i>57,578</i>
<i>GoU Dev:</i>	<i>73,447</i>	<i>73,447</i>	<i>100 %</i>	<i>12,080</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>224,526</i>	<i>60.8 %</i>	<i>81,676</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 department paid salary for 12 months. 2. District Audit function managed and coordinated. 3. Financial Audit executed at the district and sub counties. 4. Special Audits carried out. Financial controls evaluated at both district and sub counties.		1. Staff of internal audit paid salary 2. District Audit function managed and coordinated 3. Special Audits carried out Financial Internal controls evaluated at both District and Sub country 4. Financial Audit executed at District and Sub County 5. Audit inspection and performance Audit carried out where projects have been undertaken	1. Staff of Internal audit department paid salary for 3 months. 2. District Audit function managed and coordinated. 3. Financial Audit executed at the district and sub counties. 4. Special Audits carried out. Financial controls evaluated at both district and sub counties.
211101 General Staff Salaries	51,817	29,122	56 %		5,205
213001 Medical expenses (To employees)	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	720	716	99 %		142
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %		224
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		0
221017 Subscriptions	1,500	1,500	100 %		450
222001 Telecommunications	720	720	100 %		60
222003 Information and communications technology (ICT)	800	800	100 %		500

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227001	Travel inland	4,000	1,800	45 %	1,800
228004	Maintenance – Other	2,660	2,660	100 %	2,000
	Wage Rect:	51,817	29,122	56 %	5,205
	Non Wage Rect:	15,000	10,796	72 %	5,176
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,817	39,918	60 %	10,381
Reasons for over/under performance:		Performance was below 100% due to the fact that there was inadequate funding provided by management to undertake the planned activities. This arose out of the low revenues realized during the quarter whereby most of the revenue collecting activities were non operational due to the COVID-19 pandemic.			
Output : 148202 Internal Audit					
No. of Internal Department Audits		(4) sub counties audited health centers audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited procurement process and expenditure audited	(1) 1. Sub counties audited. 2. Departmental Expenditures audited. 3. Schools audited. 4. Revenue collection, banking and sharing audited.	(1)1. Sub Counties Audited 2. Schools Audited 3. procurement procedures and payments audited 4. Revenue mobilization,collecti on,banking and sharing audited	(1)1. Sub counties audited. 2. Departmental Expenditures audited. 3. Schools audited. 4. Revenue collection, banking and sharing audited.
Date of submitting Quarterly Internal Audit Reports		(2019-10-31) Four Internal audit reports submitted to the District chairperson and Chief Administrative Officer	(31/07/2020) One internal audit report submitted to the District Chairperson and Chief Administrative Officer	(2020-07-31)one Internal audit reports submitted to the District	(2020-07-31)One internal audit report submitted to the District Chairperson and Chief Administrative Officer
Non Standard Outputs:		internal audit vehicle maintained	One Internal audit vehicle serviced.	One internal audit vehicle serviced	One Internal audit vehicle serviced.
		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	1,440	58 %	1,440
221009	Welfare and Entertainment	1,000	1,000	100 %	403
221012	Small Office Equipment	1,000	400	40 %	400
227001	Travel inland	7,000	6,998	100 %	1,774
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	154
228002	Maintenance - Vehicles	4,000	2,561	64 %	712
228003	Maintenance – Machinery, Equipment & Furniture	745	0	0 %	0

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228004	Maintenance – Other	1,000	700	70 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,245	14,599	69 %	5,584
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,245	14,599	69 %	5,584
Reasons for over/under performance:		Performance was below 100% due to the fact that there was inadequate funding provided by management to undertake the planned activities. This arose out of the low revenues realized during the quarter whereby most of the revenue collecting activities were non operational due to the COVID-19 pandemic.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		projects in Sub Counties ,Health Centers,Schools, monitored	1. Health projects monitored. 2. School Facilities Grant projects monitored. 3. Sub county projects monitored. 4. Mentoring of staffs undertaken.	1. Health Projects Monitored 2. Sub County projects monitored 3. revenue collection and mobilization monitored	1. Health projects monitored. 2. School Facilities Grant projects monitored. 3. Sub county projects monitored. 4. Mentoring of staffs undertaken.
221003	Staff Training	5,000	5,135	103 %	2,039
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,135	103 %	2,039
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,135	103 %	2,039
Reasons for over/under performance:		Performance was above 100% due to the fact that during the quarter there were additional activities which required additional funding which was provided by management to undertake the activities.			
	Total For Internal Audit : Wage Rect:	51,817	29,122	56 %	5,205
	Non-Wage Reccurent:	41,245	30,665	74 %	12,798
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	93,062	59,788	64.2 %	18,003

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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.	(2) Radio talkshows in East FM 100.2 FM and Rock Mambo FM		(0)n/a	(1)Radio talkshow held on Rock mambo FM sensitizing on Emyooga program
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Number of trainings of the business community on trade development and promotion in one lower local government per constituency of Tororo county south, Tororo county north, West Budama north and West Budama South conducted	(6) Training of business community in trade policies and promotions in Malaba town council, Nagongera, town council, Mulanda,Petta, Kwapa and Merikit Subcounty		(0)n/a	(0)N/A
No of businesses inspected for compliance to the law	(200) Number of businesses inspected for compliance to the law in lower local governments conducted	(219) Businesses inspected in Malaba, Nagongera, Pajwenda town councils and Mulanda		(0)n/a	(0)N/A
No of businesses issued with trade licenses	(120) Number of businesses issued with trade licences in the lower local governments	(125) Businesses inspected in Malaba, Nagongera, Pajwenda town councils and Mulanda		(0)n/a	(0)N/A
Non Standard Outputs:	1 register developed for businesses operating in the district . To pay salaries for 5 staff in the TILED department	12 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	Paid 3 months salaries for 5 department staff
211101 General Staff Salaries	46,430	34,183	74 %		12,483
221001 Advertising and Public Relations	800	800	100 %		0
221002 Workshops and Seminars	5,200	5,192	100 %		0

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227001	Travel inland	500	490	98 %	0
	Wage Rect:	46,430	34,183	74 %	12,483
	Non Wage Rect:	6,500	6,482	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	52,930	40,665	77 %	12,483
Reasons for over/under performance:		Over performance was due to the wide coverage of the District which made the department breakdown activities to cover a wider population.			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Number of radio talkshows participated in	(1) Radio talk show held on Rock Mambo FM	(n/a)	(1)Radio talk show held on Rock Mambo FM	
No of businesses assisted in business registration process	(4) Number of entrepreneurial skills development and business registration training conducted in one lower local government per constituency of Tororo County South, West Budama South, Tororo County North and West Budama North.	(6) Entrepreneurial skills development training in Magola, Mella, Mukuju Osukuru, Kisoko sub counties and Nagongera town council	(n/a)	(1)Entrepreneurial skills development training in Nagongera town council	
No. of enterprises linked to UNBS for product quality and standards	(2) Number of enterprises linked to UNBS in the lower local governments	(2) Linked Sere Agro to UNBS for certificate of analysis and material safety data sheets, traders for certification of weigh scales.	(n/a)	(1)Traders linked to UNBS for certification of weigh scales.	
Non Standard Outputs:	Quarterly district investment committee meetings held at the district. Developed 1 register of MSMEs in lower local governemnts	1 Register of MSME developed in Kwapa and Magola sub counties	Conduct 1 quarterly district investment committee meetings at the district.	1 Register of MSME developed in Kwapa and Magola sub counties	
221001	Advertising and Public Relations	800	800	100 %	800
221002	Workshops and Seminars	5,350	5,350	100 %	500
227001	Travel inland	500	490	98 %	490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,650	6,640	100 %	1,790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,650	6,640	100 %	1,790
Reasons for over/under performance:		Over performance is due to wide District coverage and demand for services which necessitated the department to breakdown activities in order to benefit a wider population.			
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	(4) Training of local producers on market linkage in Nagongera, Nabuyoga, Paya and Osukuru Sub Counties.	(n/a)	(1) Training of producers on market linkage in Nyalakot, osukuru subcounties
No. of market information reports disseminated	(4) Number of market prices of local goods in lower local governments collected	(4) collection of market prices of local goods in Tuba, Merikit, Omwonyole, Iyolwa, Buyemba, and Osukuru corner markets	(n/a)	(n/a)
Non Standard Outputs:	Developed a data base of suppliers and buyers of local goods. Airtime and data purchased Computer supplies Vehicle maintenance Stationery Fuel	1 data base generated for suppliers and buyers of local goods and services. Purchased computer supplies. Purchased stationery. Airtime and data procured. Fuel procured	Airtime and data Computer supplies Stationery fuel	Airtime and data procured. Computer supplies procured. Stationery procured. Fuel procured
221002 Workshops and Seminars	3,515	3,515	100 %	725
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	300
222003 Information and communications technology (ICT)	200	200	100 %	200
227001 Travel inland	1,000	798	80 %	0
227004 Fuel, Lubricants and Oils	461	461	100 %	461
228002 Maintenance - Vehicles	1,500	1,498	100 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,076	7,872	97 %	3,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,076	7,872	97 %	3,184
Reasons for over/under performance:	Lack of transport for extending services in the entire district is still a challenge for the department.			

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	(4) trained leaders and members of cooperative groups on cooperative aspects in Paya, Sop Sop, Petta and Mulanda Sub Counties.	(0)n/a	(2)trained leaders and members of cooperative groups on cooperative aspects in Petta and Mulanda Sub Counties.
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	(9) Mobilised the following groups to form cooperatives: Tororo Lorry drivers savings and credit cooperative society located in Tororo, Malaba market vendors and lock up owners cooperative society ltd in Tororo south and Tororo chiniyamayembe cooperative society ltd in Tororo, Amurwo women sacco in Merikit, Tororo District youth leaders in Rubongi, Apetai in Apetai, Rubongi united teachers in Rubongi , Pajwenda in Pajwenda and Malaba samia community in Malaba	(0)n/a	(1)Malaba Samia community cooperative savings and credit society
No. of cooperatives assisted in registration	(4) Number of cooperatives assisted in registration in lower local governments conducted.	(4) Amurwo women sacco in Merikit, Tororo District youth leaders in Rubongi , Apetai sacco and Malaba samia community sacco in Malaba	(0)n/a	(2)Malaba Samia community sacco Apetai Sacco

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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	
221002 Workshops and Seminars	3,250	3,250	100 %	1,645
221011 Printing, Stationery, Photocopying and Binding	400	282	71 %	282
227001 Travel inland	3,000	2,753	92 %	1,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,650	6,285	95 %	3,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,650	6,285	95 %	3,272
Reasons for over/under performance:	Attitude of the general public towards cooperatives is still a challenge.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(1) Number of tourism promotion activities mainstreamed in district development plan done.	(1) Tourism activities in Osukuru, paya, kisoko and Iyolwa mainstreamed in District development plan	(n/a)	()
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) Hospitality facilities profiled in Malaba, Nagongera and Merikit	(n/a)	(n/a)
No. and name of new tourism sites identified	(1) Number of potential tourism sites Identified in Nabuyoga sub county conducted	(1) Tourism site Identified in Nabuyoga sub county	(n/a)	()
Non Standard Outputs:	Vehicle and motorcycles repaired	Department motor cycles repaired	Vehicles repaired	Department motor cycles repaired
221002 Workshops and Seminars	478	477	100 %	211
227001 Travel inland	900	2,047	227 %	0

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228002 Maintenance - Vehicles	2,000	1,205	60 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,378	3,728	110 %	1,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,378	3,728	110 %	1,416
Reasons for over/under performance: Over performance is due to the growth of hospitality sector in lower local governments				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() N/A	()	()	()
No. of producer groups identified for collective value addition support	(4) Number of training for the development of various value chains in one lower local government per constituency of Tororo county south, Tororo county north, West Budama north and West Budama South conducted	(4) Training of farmers on value addition development in Molo,Petta, Iyolwa and Mella sub-counties.	()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	(1)Trained farmers on value addition in Mella sub county
No. of value addition facilities in the district	(1) Register of existing small scale industries and other value addition facilities in the district in all lower local governments generated	(1) List of existing small scale industries and value addition facilities registered in selected lower local governments of Mella, Paya, Iyolwa, Molo, Malaba and Nagongera.	()Register of existing small scale industries and other value addition facilities in the district in all lower local governments generated	()N/A
A report on the nature of value addition support existing and needed	() N/A	() N/A	()	()N/A
Non Standard Outputs:	1 register of existing small scale industries and other value addition facilities in lower local governments developed. Computer supplies procured	Computer supplies procured. Value addition facilities recorded in Malaba, Nagongera and Molo.	1 register of existing small scale industries and other value addition facilities in lower local governments. Computer supplies procured	Value addition facilities recorded in Malaba, Nagongera and Molo
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	2,611	2,560	98 %	865
221008 Computer supplies and Information Technology (IT)	0	0	0 %	0

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227001 Travel inland	1,000	1,296	130 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,611	3,856	84 %	865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,611	3,856	84 %	865
Reasons for over/under performance: Inability to acquire value addition equipment is still a challenge to farmers				
Total For Trade, Industry and Local Development :	46,430	34,183	74 %	12,483
Wage Rect:				
Non-Wage Reccurent:	35,865	34,980	98 %	10,527
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	82,295	69,163	84.0 %	23,010

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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	977,817
Sector : Agriculture				187,263	11,078
<i>Programme : Agricultural Extension Services</i>				12,263	11,078
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				12,263	11,078
Item : 263367 Sector Conditional Grant (Non-Wage)					
Merikit subcounty	Merikit Merikit subcounty	Sector Conditional Grant (Non-Wage)		12,263	11,078
<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	939,296
<i>Programme : Pre-Primary and Primary Education</i>				131,186	586,035
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	487,050
Item : 211101 General Staff Salaries					
-	Amurwo	Sector Conditional Grant (Wage)	.....	0	487,050
-	Maliri	Sector Conditional Grant (Wage)	.....	0	487,050
-	Merikit	Sector Conditional Grant (Wage)	0	487,050
-	Amurwo Amurwo P/S	Sector Conditional Grant (Wage)	0	487,050

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-	Maliri APOKOR P/S	Sector Conditional Grant (Wage)	0	487,050
-	Merikit KACHINGA P/S	Sector Conditional Grant (Wage)	0	487,050
-	Maliri Maliri P/S	Sector Conditional Grant (Wage)	0	487,050
-	Merikit MERIKIT P/S	Sector Conditional Grant (Wage)	0	487,050
-	Merikit MERIKIT UNIT P/S	Sector Conditional Grant (Wage)	0	487,050
-	Merikit Morukapel P/S	Sector Conditional Grant (Wage)	0	487,050
-	Maliri OKWARA P/S	Sector Conditional Grant (Wage)	0	487,050
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,186	91,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURWO P.S.	Amurwo	Sector Conditional Grant (Non-Wage)	10,386	9,257
APOKOR P.S.	Maliri	Sector Conditional Grant (Non-Wage)	18,198	16,108
APUWAI P.S.	Apokor	Sector Conditional Grant (Non-Wage)	10,170	9,068
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)	9,126	8,152
MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)	7,686	6,890
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)	11,670	10,383
Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)	14,790	13,119
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)	5,790	6,256
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)	14,370	12,751
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	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	7,000	7,000

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Programme : Secondary Education			53,790	353,261
Higher LG Services				
Output : Secondary Teaching Services			0	305,654
Item : 211101 General Staff Salaries				
-	Amurwo	Sector Conditional Grant (Wage) ..	0	305,654
-	Merikit	Sector Conditional Grant (Wage) ..	0	305,654
-	Merikit Bukedi S.S	Sector Conditional Grant (Wage) ..	0	305,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,790	47,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Merikit	Sector Conditional Grant (Non-Wage)	53,790	47,607
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	1,475,018
Sector : Agriculture			17,873	18,774
Programme : Agricultural Extension Services			17,873	18,774
Lower Local Services				
Output : LLG Extension Services (LLS)			17,873	18,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Osukuru subcounty	Osukuru Osukuru subcounty	Sector Conditional Grant (Non-Wage)	17,873	18,774
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	1,412,108
Programme : Pre-Primary and Primary Education			171,262	994,067
Higher LG Services				
Output : Primary Teaching Services			0	844,842
Item : 211101 General Staff Salaries				
-	Kayoro	Sector Conditional Grant (Wage)	0	844,842
-	Morukatipe	Sector Conditional Grant (Wage)	0	844,842
-	Nyalakot	Sector Conditional Grant (Wage)	0	844,842
-	Osukuru	Sector Conditional Grant (Wage)	0	844,842
-	Morukatipe Aputiri P/S	Sector Conditional Grant (Wage)	0	844,842
-	Kayoro BUYEMBA P/S	Sector Conditional Grant (Wage)	0	844,842

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-	Kayoro Kasipodo P/S	Sector Conditional Grant (Wage)	0	844,842
-	Nyalakot Morukatipe P/S	Sector Conditional Grant (Wage)	0	844,842
-	Osukuru Ngelechom P/S	Sector Conditional Grant (Wage)	0	844,842
-	Nyalakot ORIYOI P/S	Sector Conditional Grant (Wage)	0	844,842
-	Nyalakot Osire Community P/S	Sector Conditional Grant (Wage)	0	844,842
-	Osukuru OSUKURU P/S	Sector Conditional Grant (Wage)	0	844,842
-	Osukuru TICAF P/S	Sector Conditional Grant (Wage)	0	844,842
-	Morukatipe TORORO PRISON P/S	Sector Conditional Grant (Wage)	0	844,842
-	Osukuru UCI P/S	Sector Conditional Grant (Wage)	0	844,842
-	Kayoro UTRO P/S	Sector Conditional Grant (Wage)	0	844,842
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,262	142,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputiri P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	9,474	8,458
Atipe Rock P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	10,626	9,468
Buyemba P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	10,470	9,331
Kasipodo P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	12,774	11,351
Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	17,514	15,508
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	12,462	7,474
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	18,462	16,339
Osire Community P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	8,790	7,858
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	13,554	12,035
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	10,962	9,762
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	12,462	11,078
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	16,746	14,834

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Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	9,966	8,889
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 - Grant	7,000	6,840
Programme : Secondary Education			194,040	418,041
Higher LG Services				
Output : Secondary Teaching Services			0	239,241
Item : 211101 General Staff Salaries				
-	Kayoro	Sector Conditional Grant (Wage)	0	239,241
-	Kayoro Asinge S.S	Sector Conditional Grant (Wage)	0	239,241
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,040	178,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINGE SSS	Kayoro	Sector Conditional Grant (Non-Wage)	194,040	178,800
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 K Achomo 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	1,348,014
Sector : Agriculture			13,827	13,826
Programme : Agricultural Extension Services			13,827	13,826
Lower Local Services				
Output : LLG Extension Services (LLS)			13,827	13,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulanda subcounty	Mulanda Mulanda subcounty	Sector Conditional Grant (Non-Wage)	13,827	13,826
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	1,260,228
Programme : Pre-Primary and Primary Education			298,390	685,655
Higher LG Services				
Output : Primary Teaching Services			0	506,240
Item : 211101 General Staff Salaries				
-	Lwala	Sector Conditional Grant (Wage)	0	506,240
-	Mulanda	Sector Conditional Grant (Wage)	0	506,240
-	Mwelo	Sector Conditional Grant (Wage)	0	506,240

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-	Mwelo Abwel P/S	Sector Conditional Grant (Wage)	0	506,240
-	Lwala AMONI P/S	Sector Conditional Grant (Wage)	0	506,240
-	Mulanda Chawolo P/S	Sector Conditional Grant (Wage)	0	506,240
-	Lwala Iyoriang P/S	Sector Conditional Grant (Wage)	0	506,240
-	Lwala LWALA P/S	Sector Conditional Grant (Wage)	0	506,240
-	Mwelo MIKIYA P/S	Sector Conditional Grant (Wage)	0	506,240
-	Mulanda Mulanda P/S	Sector Conditional Grant (Wage)	0	506,240
-	Lwala PAJWENDA P/S	Sector Conditional Grant (Wage)	0	506,240
-	Mulanda PASINDI P/S	Sector Conditional Grant (Wage)	0	506,240
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			147,390	130,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWEL P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	10,530	9,384
AMORI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	8,310	7,437
CHAWOLO P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	12,426	11,046
IYORIAN P.S	Lwala	Sector Conditional Grant (Non-Wage)	9,078	8,110
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)	9,438	8,426
LWALA P.S	Lwala	Sector Conditional Grant (Non-Wage)	10,014	9,491
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	9,138	8,163
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	11,802	10,499
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)	12,630	11,225
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)	13,146	10,232
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	18,006	16,776
PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	13,734	11,233
RUGOT P.S	Mwelo	Sector Conditional Grant (Non-Wage)	9,138	8,163
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	-	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	22,000	0
Building Construction - Latrines-237	Mwelo RUGOT P/S	Sector Development -,- Grant	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	7,000	7,000
Programme : Secondary Education			137,706	574,573
Higher LG Services				
Output : Secondary Teaching Services			0	445,743
Item : 211101 General Staff Salaries				
-	Lwala	Sector Conditional Grant (Wage)	,,,	0
				445,743
-	Mulanda	Sector Conditional Grant (Wage)	,,,	0
				445,743
-	Mulanda Kiyeyi High School	Sector Conditional Grant (Wage)	,,,	0
				445,743
-	Mulanda Mahanga Senior Secondary School	Sector Conditional Grant (Wage)	,,,	0
				445,743
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,706	128,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIGH WAY INTERGRATYED SS	Mulanda	Sector Conditional Grant (Non-Wage)	22,701	22,018
KIYEYI HIGH SCH	Mulanda	Sector Conditional Grant (Non-Wage)	64,020	61,688
MAHANGA SS	Mulanda	Sector Conditional Grant (Non-Wage)	50,985	45,125
Sector : Health			118,875	8,530
Programme : Primary Healthcare			118,875	8,530
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			31,390	7,847

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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)				
Ligingi 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	50,173
Programme : Rural Water Supply and Sanitation			42,960	50,173
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,960	50,173
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mwelo Amori	Sector Development complete,-,complete Grant	16,500	42,812
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,-,complete Grant	1,800	42,812
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,-,complete Grant	16,500	42,812
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
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			53,862	0
Item : 263204 Transfers to other govt. units (Capital)				

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Mulanda sub county	Mulanda Mulanda	Other Transfers from Central Government	53,862	0
LCIII : Paya			578,178	987,465
Sector : Agriculture			12,085	11,232
<i>Programme : Agricultural Extension Services</i>			12,085	11,232
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			12,085	11,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paya subcounty	Paya Paya subcounty	Sector Conditional Grant (Non-Wage)	12,085	11,232
Sector : Works and Transport			11,508	11,503
<i>Programme : District, Urban and Community Access Roads</i>			11,508	11,503
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	937,582
<i>Programme : Pre-Primary and Primary Education</i>			140,328	614,629
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	489,584
Item : 211101 General Staff Salaries				
-	Barinyanga	Sector Conditional Grant (Wage)	0	489,584
-	Nawire	Sector Conditional Grant (Wage)	0	489,584
-	Paya	Sector Conditional Grant (Wage)	0	489,584
-	Nawire ATAPARA P/S	Sector Conditional Grant (Wage)	0	489,584
-	Barinyanga Barinyanga P/S	Sector Conditional Grant (Wage)	0	489,584
-	Paya LIWIRA P/S	Sector Conditional Grant (Wage)	0	489,584
-	Nawire Nawire P/S	Sector Conditional Grant (Wage)	0	489,584
-	Nawire NYASIRENGE P/S	Sector Conditional Grant (Wage)	0	489,584
-	Paya Pambaya P/S	Sector Conditional Grant (Wage)	0	489,584

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-	Paya Parangang P/S	Sector Conditional Grant (Wage)	0	489,584
-	Paya PATEWO P/S	Sector Conditional Grant (Wage)	0	489,584
-	Nawire PAYA P/S	Sector Conditional Grant (Wage)	0	489,584
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,328	125,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atapara P.S.	Nawire	Sector Conditional Grant (Non-Wage)	15,714	13,929
BARINYANGA P.S.	Barinyanga	Sector Conditional Grant (Non-Wage)	19,218	17,002
Liwira P.S	Paya	Sector Conditional Grant (Non-Wage)	6,954	6,248
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)	7,950	6,921
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)	15,978	14,161
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,422	9,289
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)	8,754	8,042
Parangang P.S.	Paya	Sector Conditional Grant (Non-Wage)	10,746	9,781
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)	11,034	10,693
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,806	8,727
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,194	9,089
Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)	12,558	11,162
Programme : Secondary Education			82,170	322,953
Higher LG Services				
Output : Secondary Teaching Services			0	227,179
Item : 211101 General Staff Salaries				
-	Barinyanga	Sector Conditional Grant (Wage)	0	227,179
-	Nawire	Sector Conditional Grant (Wage)	0	227,179
-	Nawire Merikit S.S.	Sector Conditional Grant (Wage)	0	227,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,170	95,774
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MERIKIT SSS	Nawire	Sector Conditional Grant (Non-Wage)	82,170	95,774
Sector : Health			13,268	3,317
<i>Programme : Primary Healthcare</i>			13,268	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)				
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	23,831
<i>Programme : Rural Water Supply and Sanitation</i>			52,920	23,831
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			51,720	21,831
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Barinyanga Aluka	Sector Development -,complete, Grant	1,800	21,831
Construction Services - Maintenance and Repair-400	Paya Atapara B	Sector Development ,,,,, Grant	1,800	0
Construction Services - Civil Works-392	Sere Moriwa	Sector Development -,complete, Grant	16,500	21,831
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 -,complete, Grant	16,500	21,831
<i>Output : Construction of piped water supply system</i>			1,200	2,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nawire Nawire area	Sector Development - Grant	1,200	2,000
Sector : Social Development			265,899	0
<i>Programme : Community Mobilisation and Empowerment</i>			265,899	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			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	1,337,594
Sector : Agriculture			13,394	14,791
Programme : Agricultural Extension Services			13,394	14,791
Lower Local Services				
Output : LLG Extension Services (LLS)			13,394	14,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubongi subcounty	Panyangasi Rubongi subcounty	Sector Conditional Grant (Non-Wage)	13,394	14,791
Sector : Works and Transport			13,854	13,848
Programme : District, Urban and Community Access Roads			13,854	13,848
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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	1,257,044
Programme : Pre-Primary and Primary Education			217,445	849,462
Higher LG Services				
Output : Primary Teaching Services			0	685,134
Item : 211101 General Staff Salaries				
-	Kidera	Sector Conditional Grant (Wage)	0	685,134
-	Nyangole	Sector Conditional Grant (Wage)	0	685,134
-	Osia	Sector Conditional Grant (Wage)	0	685,134
-	Nyangole Achilet P/S	Sector Conditional Grant (Wage)	0	685,134
-	Kidera Agola P/S	Sector Conditional Grant (Wage)	0	685,134
-	Kidera Agola P/S	Sector Conditional Grant (Wage)	0	685,134
-	Osia KATEREMA P/S	Sector Conditional Grant (Wage)	0	685,134
-	Kidera Kidera P/S	Sector Conditional Grant (Wage)	0	685,134

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-	Nyangole Mudodo P/S	Sector Conditional Grant (Wage)	0	685,134
-	Osia OSIA P/S	Sector Conditional Grant (Wage)	0	685,134
-	Kidera PANYANGASI P/S	Sector Conditional Grant (Wage)	0	685,134
-	Kidera Tororo Army P/S	Sector Conditional Grant (Wage)	0	685,134
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			147,445	128,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	16,074	14,245
AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	10,819	7,562
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)	9,942	8,868
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)	19,914	17,612
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	20,742	18,338
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	14,394	12,772
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)	19,914	17,612
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	10,134	8,682
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,994	8,037
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)	16,518	14,634
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	70,000	35,965
Programme : Secondary Education			0	407,581
Higher LG Services				
Output : Secondary Teaching Services			0	407,581
Item : 211101 General Staff Salaries				
-	Kidera	Sector Conditional Grant (Wage)	0	407,581
Sector : Health			78,000	0
Programme : Primary Healthcare			78,000	0

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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	51,912
Programme : Rural Water Supply and Sanitation			52,440	51,912
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,440	51,912
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 Grant	1,800	24,593
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 Grant	16,500	24,593
Construction Services - Civil Works-392	Kidera Rubongi B	Sector Development Grant	16,500	24,593
Tororo district	Kidera Rubongi B New borehole	Sector Development complete Grant	0	19,313
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	1,033,775
Sector : Agriculture			12,479	10,836
Programme : Agricultural Extension Services			12,479	10,836
Lower Local Services				

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Output : LLG Extension Services (LLS)			12,479	10,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabuyoga subcounty	Nabuyoga Nabuyoga subcounty	Sector Conditional Grant (Non-Wage)	12,479	10,836
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	987,434
Programme : Pre-Primary and Primary Education			140,570	614,659
Higher LG Services				
Output : Primary Teaching Services			0	531,554
Item : 211101 General Staff Salaries				
-	Nabuyoga	Sector Conditional Grant (Wage)	0	531,554
-	Namwanga	Sector Conditional Grant (Wage)	0	531,554
-	Pawanga	Sector Conditional Grant (Wage)	0	531,554
-	Namwanga BUJWALA P/S	Sector Conditional Grant (Wage)	0	531,554
-	Nabuyoga Kiyeyi P/S	Sector Conditional Grant (Wage)	0	531,554
-	Namwanga Lugingi P/S	Sector Conditional Grant (Wage)	0	531,554
-	Nabuyoga MAWELE P/S	Sector Conditional Grant (Wage)	0	531,554
-	Nabuyoga Miganja P/S	Sector Conditional Grant (Wage)	0	531,554
-	Namwanga Nabuyoga P/S	Sector Conditional Grant (Wage)	0	531,554
-	Namwanga Nambogo P/S	Sector Conditional Grant (Wage)	0	531,554
-	Namwanga Namwanga P/S	Sector Conditional Grant (Wage)	0	531,554
-	Pawanga PAWANGA P/S	Sector Conditional Grant (Wage)	0	531,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,570	83,105

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJWALA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	11,142	9,920
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	5,838	5,269
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	11,694	6,506
MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,126	8,152
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	6,558	5,901
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	15,774	13,982
NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	17,430	15,434
NAMWANGA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	10,998	9,794
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	8,010	8,146
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	22,000	0
Building Construction - Latrines-237	Nyamalogo Nyamalogo P/S	Sector Development -,- Grant	22,000	0
Programme : Secondary Education			79,563	372,776
Higher LG Services				
Output : Secondary Teaching Services			0	301,753
Item : 211101 General Staff Salaries				
-	Nabuyoga	Sector Conditional Grant (Wage)	0	301,753
-	Pawanga	Sector Conditional Grant (Wage)	0	301,753
-	Pawanga Rubongi SS	Sector Conditional Grant (Wage)	0	301,753
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,563	71,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONGI SS	Pawanga	Sector Conditional Grant (Non-Wage)	79,563	71,022
Sector : Health			15,107	3,317
Programme : Primary Healthcare			15,107	3,317
Lower Local Services				

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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	20,032
Programme : Rural Water Supply and Sanitation			37,560	20,032
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,560	20,032
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamalogo Matawa	Sector Development complete, Grant	16,500	20,032
Construction Services - Civil Works-392	Nyamalogo Nyamalogo c	Sector Development complete, Grant	1,500	20,032
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)				
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

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Sector : Public Sector Management			120,000	0
<i>Programme : District and Urban Administration</i>			120,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	1,384,034
Sector : Agriculture			439,121	11,031
<i>Programme : Agricultural Extension Services</i>			12,461	11,031
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			12,461	11,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa subcounty	Kirewa Kirewa subcounty	Sector Conditional Grant (Non-Wage)	12,461	11,031
<i>Programme : District Production Services</i>			426,660	0
Lower Local Services				
<i>Output : Transfers to LG</i>			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
<i>Programme : District, Urban and Community Access Roads</i>			10,696	10,691
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	1,321,108
<i>Programme : Pre-Primary and Primary Education</i>			207,646	882,861
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	526,192
Item : 211101 General Staff Salaries				

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-	Katandi	Sector Conditional Grant (Wage)	0	526,192
-	Kirewa	Sector Conditional Grant (Wage)	0	526,192
-	Mifumi	Sector Conditional Grant (Wage)	0	526,192
-	Soni	Sector Conditional Grant (Wage)	0	526,192
-	Kirewa Agwok P/S	Sector Conditional Grant (Wage)	0	526,192
-	Kirewa Agwok Primary School	Sector Conditional Grant (Wage)	0	526,192
-	Soni Kainja P/S	Sector Conditional Grant (Wage)	0	526,192
-	Katandi Katandi P/S	Sector Conditional Grant (Wage)	0	526,192
-	Kirewa Kirewa P/S	Sector Conditional Grant (Wage)	0	526,192
-	Mifumi MIFUMI P/S	Sector Conditional Grant (Wage)	0	526,192
-	Kirewa Milembe P/S	Sector Conditional Grant (Wage)	0	526,192
-	Soni NYAGOKO P/S	Sector Conditional Grant (Wage)	0	526,192
-	Kirewa PAMADOLO P/S	Sector Conditional Grant (Wage)	0	526,192
-	Katandi Would P/S	Sector Conditional Grant (Wage)	0	526,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,646	356,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwok P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	7,866	7,048
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	17,490	18,419
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	16,590	14,698
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	14,754	13,088
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	8,334	7,458
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	8,730	7,805
NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	7,362	6,606
Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	10,902	9,710
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	9,426	10,718

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Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	8,634	7,721
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	7,770	6,963
ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	6,702	6,027
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	13,086	240,410
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	70,000	0
Programme : Secondary Education			199,947	438,247
Higher LG Services				
Output : Secondary Teaching Services			0	261,335
Item : 211101 General Staff Salaries				
-	Katandi	Sector Conditional Grant (Wage)	0	261,335
-	Kirewa	Sector Conditional Grant (Wage)	0	261,335
-	Kirewa ATIRI S.S	Sector Conditional Grant (Wage)	0	261,335
-	Kirewa Kidoko SS	Sector Conditional Grant (Wage)	0	261,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,947	176,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Kirewa	Sector Conditional Grant (Non-Wage)	137,247	121,418
KIDOKO SS	Kirewa	Sector Conditional Grant (Non-Wage)	62,700	55,493
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
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				

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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	37,888
Programme : Rural Water Supply and Sanitation			29,880	37,888
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,880	37,888
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 Complete,- Grant	16,500	20,497
Bore hole drilling and rehabilitation	Mifumi mifumi	Sector Development ,-, Grant	0	6,685
Construction Services - Civil Works-392	Mifumi Mifumi North	Sector Development Complete,- Grant	1,500	20,497
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
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	892,669

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Sector : Agriculture			12,237	12,810
Programme : Agricultural Extension Services			10,237	10,810
Lower Local Services				
Output : LLG Extension Services (LLS)			10,237	10,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera subcounty	Maundo Nagongera subcounty	Sector Conditional Grant (Non-Wage)	10,237	10,810
Programme : District Production Services			2,000	2,000
Capital Purchases				
Output : Slaughter slab construction			2,000	2,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katajula Wawulera trading centre	Sector Development 100% Grant	2,000	2,000
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	782,354
Programme : Pre-Primary and Primary Education			229,528	782,354
Higher LG Services				
Output : Primary Teaching Services			0	640,477
Item : 211101 General Staff Salaries				
-	Katajula	Sector Conditional Grant (Wage)	0	640,477
-	Maundo	Sector Conditional Grant (Wage)	0	640,477
-	Namwaya	Sector Conditional Grant (Wage)	0	640,477
-	Namwaya COU Yona Okoth P/S	Sector Conditional Grant (Wage)	0	640,477
-	Katajula MAHANGA P/S	Sector Conditional Grant (Wage)	0	640,477
-	Katajula Matindi P/S	Sector Conditional Grant (Wage)	0	640,477

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-	Namwaya MAUNDO P/S	Sector Conditional Grant (Wage)	0	640,477
-	Katajula MUKWANA P/S	Sector Conditional Grant (Wage)	0	640,477
-	Katajula NAGONGERA BOYS P/S	Sector Conditional Grant (Wage)	0	640,477
-	Katajula Nagongera Girls P/S	Sector Conditional Grant (Wage)	0	640,477
-	Namwaya NAMWAYA P/S	Sector Conditional Grant (Wage)	0	640,477
-	Namwaya OKWIRA P/S	Sector Conditional Grant (Wage)	0	640,477
-	Katajula PAGOYA P/S	Sector Conditional Grant (Wage)	0	640,477
-	Maundo POKONGO ROCK P/S	Sector Conditional Grant (Wage)	0	640,477
-	Katajula WALAWEJI P/S	Sector Conditional Grant (Wage)	0	640,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,528	141,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
COU Yona Okoth Memo. P/S	Namwaya	Sector Conditional Grant (Non-Wage)	8,742	7,816
MAHANGA P.S.	Katajula	Sector Conditional Grant (Non-Wage)	16,518	14,634
Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	9,606	8,573
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	13,254	11,772
Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	10,962	9,762
NAGONGERA BOYS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	13,326	11,835
NAGONGERA GIRLS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	14,814	13,318
NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	11,898	10,583
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	9,546	8,521
Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,394	9,038
Pokongo Rock P/S	Maundo	Sector Conditional Grant (Non-Wage)	13,338	7,400
ROCK HILL P.S.	Katajula	Sector Conditional Grant (Non-Wage)	12,390	11,015
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,106	7,258

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WALAWEJI P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,634	10,352
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	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	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	87,160
Programme : Rural Water Supply and Sanitation			83,880	87,160
Capital Purchases				
Output : Borehole drilling and rehabilitation			81,780	85,960
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Maundo Bendo	Sector Development Grant -,-,-,complete,complete,-	16,500	48,313
Construction Services - Maintenance and Repair-400	Katajula Katajula HC	Sector Development Grant -,-,-,-,-	3,960	13,277
Construction Services - Civil Works-392	Katajula Magangala	Sector Development Grant -,-,-,complete,complete,-	1,500	48,313
Bore hole drilling and rehabilitation	Katajula mengo	Sector Development Grant -	0	5,203
Construction Services - Maintenance and Repair-400	Namwaya Nursery	Sector Development Grant -,-,-,-,-	3,000	13,277
Construction Services - Maintenance and Repair-400	Namwaya omede	Sector Development Grant -,-,-,-,-	7,500	13,277
Construction Services - Maintenance and Repair-400	Namwaya Pambogo	Sector Development Grant -,-,-,-,-	1,800	13,277
Construction Services - Maintenance and Repair-400	Namwaya Panyandere	Sector Development Grant -,-,-,-,-	3,000	13,277
Tororo district	Maundo Pokongo bendo	Sector Development Grant -	0	19,167

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Construction Services - Civil Works-392	Namwaya Pokongo R	Sector Development Grant	-, -, complete, compl ete, -	1,800	48,313
Construction Services - Civil Works-392	Namwaya Rukuli	Sector Development Grant	-, -, complete, compl ete, -	16,500	48,313
Construction Services - Civil Works-392	Katajula Soni Oqwan p/s	Sector Development Grant	-, -, complete, compl ete, -	16,500	48,313
Construction Services - Maintenance and Repair-400	Katajula Soni Oqwang	Sector Development Grant	-, -, -, -, -	3,960	13,277
Construction Services - Civil Works-392	Katajula Tele zone	Sector Development Grant	-, -, complete, compl ete, -	1,800	48,313
Construction Services - Maintenance and Repair-400	Katajula Wewulera market	Sector Development 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	482,830
Sector : Agriculture				8,533	10,612
Programme : Agricultural Extension Services				8,533	10,612
Lower Local Services					
Output : LLG Extension Services (LLS)				8,533	10,612
Item : 263367 Sector Conditional Grant (Non-Wage)					
Petta subcounty	Petta Petta subcounty	Sector Conditional Grant (Non-Wage)		8,533	10,612
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	376,496
Programme : Pre-Primary and Primary Education				41,230	232,450
Higher LG Services					
Output : Primary Teaching Services				0	201,984
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

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-	Mbula Mbula P/S	Sector Conditional Grant (Wage)	0	201,984
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,230	30,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	11,082	9,868
MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	11,298	10,057
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	11,850	10,541
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	7,000	0
Programme : Secondary Education			0	144,046
Higher LG Services				
Output : Secondary Teaching Services			0	144,046
Item : 211101 General Staff Salaries				
-	Mbula	Sector Conditional Grant (Wage)	0	144,046
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	89,044
Programme : Rural Water Supply and Sanitation			100,682	89,044
Capital Purchases				
Output : Administrative Capital			19,802	19,795
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Petta Petta HC 2 are	Transitional Development Grant	Complete	9,901
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Petta Petta HC 2 area	Transitional Development Grant	complete	9,901

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Output : Borehole drilling and rehabilitation			44,880	34,200
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 complete, Grant	16,500	18,003
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 complete, Grant	16,500	18,003
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	35,049
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Petta Parima	Sector Development complete Grant	36,000	35,049
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	1,658,398
Sector : Agriculture			18,177	18,177
Programme : Agricultural Extension Services			16,177	16,177
Lower Local Services				
Output : LLG Extension Services (LLS)			16,177	16,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukuju subcounty	Mukuju Mukuju subcounty	Sector Conditional Grant (Non-Wage)	16,177	16,177
Programme : District Production Services			2,000	2,000

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Capital Purchases					
Output : Slaughter slab construction				2,000	2,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kamuli Ojelowendo trading centre	Sector Development Grant	100%	2,000	2,000
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	1,400,187
Programme : Pre-Primary and Primary Education				180,160	836,311
Higher LG Services					
Output : Primary Teaching Services				0	738,092
Item : 211101 General Staff Salaries					
-	Akadot	Sector Conditional Grant (Wage)	.....	0	738,092
-	Atiri	Sector Conditional Grant (Wage)	.....	0	738,092
-	Kalachai	Sector Conditional Grant (Wage)	.....	0	738,092
-	Kamuli	Sector Conditional Grant (Wage)	.....	0	738,092
-	Mukuju	Sector Conditional Grant (Wage)	.....	0	738,092
-	Atiri Akworot P/S	Sector Conditional Grant (Wage)	.....	0	738,092
-	Atiri Atiri p/s	Sector Conditional Grant (Wage)	.....	0	738,092
-	Kalachai BISHOP OKILLE P/S	Sector Conditional Grant (Wage)	.....	0	738,092
-	Akadot Kabirot P/S	Sector Conditional Grant (Wage)	.....	0	738,092
-	Atiri Kajarau P/S	Sector Conditional Grant (Wage)	.....	0	738,092
-	Akadot Kamuli P/S	Sector Conditional Grant (Wage)	0	738,092
-	Kamuli Kamuli Pagoya P/S	Sector Conditional Grant (Wage)	0	738,092

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-	Atiri MUKUJU P/S	Sector Conditional Grant (Wage)	0	738,092
-	Akadot Nyakol P/S	Sector Conditional Grant (Wage)	0	738,092
-	Mukuju Odikai P/S	Sector Conditional Grant (Wage)	0	738,092
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,160	98,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akworot P.S.	Atiri	Sector Conditional Grant (Non-Wage)	12,486	11,099
Atiri P.S.	Atiri	Sector Conditional Grant (Non-Wage)	10,098	9,126
Bishop Okille C.o.U P.s	Kalachai	Sector Conditional Grant (Non-Wage)	10,014	8,931
Kabiro P.S.	Akadot	Sector Conditional Grant (Non-Wage)	8,862	7,921
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	12,774	11,351
Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	12,714	11,206
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	12,426	11,139
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	13,986	12,414
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	9,846	8,784
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	6,954	6,248
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	70,000	0
Programme : Secondary Education			62,370	267,100
Higher LG Services				
Output : Secondary Teaching Services			0	211,899
Item : 211101 General Staff Salaries				
-	Akadot	Sector Conditional Grant (Wage)	0	211,899
-	Atiri	Sector Conditional Grant (Wage)	0	211,899
-	Atiri Mulanda S.S	Sector Conditional Grant (Wage)	0	211,899
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			62,370	55,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULANDA SS	Atiri	Sector Conditional Grant (Non-Wage)	62,370	55,201
Programme : Skills Development			95,776	296,775
Higher LG Services				
Output : Tertiary Education Services			0	202,131
Item : 211101 General Staff Salaries				
-	Mukuju	Sector Conditional Grant (Wage)	0	202,131
-	Mukuju Barinyanga Technical School	Sector Conditional Grant (Wage)	0	202,131
Lower Local Services				
Output : Skills Development Services			95,776	94,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Mukuju	Sector Conditional Grant (Non-Wage)	95,776	94,644
Sector : Health			510,454	188,439
Programme : Primary Healthcare			510,454	188,439
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
Item : 312101 Non-Residential Buildings				
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

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Output : OPD and other ward Construction and Rehabilitation			137,000	181,090
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kamuli Kamuli HC II	Sector Development - Grant	137,000	181,090
Sector : Water and Environment			33,360	37,328
Programme : Rural Water Supply and Sanitation			33,360	37,328
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,860	33,828
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kalachai Apetai	Sector Development -,complete Grant	1,500	22,569
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 -,complete Grant	16,500	22,569
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
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

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LCIII : Sopsop			421,419	382,627
Sector : Agriculture			8,147	9,155
<i>Programme : Agricultural Extension Services</i>			8,147	9,155
Lower Local Services				
Output : LLG Extension Services (LLS)			8,147	9,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sopsop subcounty	Sop-Sop Sopsop subcounty	Sector Conditional Grant (Non-Wage)	8,147	9,155
Sector : Works and Transport			5,549	5,547
<i>Programme : District, Urban and Community Access Roads</i>			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	295,504
<i>Programme : Pre-Primary and Primary Education</i>			71,982	295,504
Higher LG Services				
Output : Primary Teaching Services			0	237,379
Item : 211101 General Staff Salaries				
-	Namwendia	Sector Conditional Grant (Wage)	0	237,379
-	Sop-Sop	Sector Conditional Grant (Wage)	0	237,379
-	Sop-Sop Bere P/S	Sector Conditional Grant (Wage)	0	237,379
-	Sop-Sop NAMWENDYA P/S	Sector Conditional Grant (Wage)	0	237,379
-	Namwendia PANOAH P/S	Sector Conditional Grant (Wage)	0	237,379
-	Sop-Sop PERPER P/S	Sector Conditional Grant (Wage)	0	237,379
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,982	58,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
BERE P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	6,762	6,079
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	10,842	9,657

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PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	20,610	14,413
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	15,774	12,046
SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	17,994	15,929
Sector : Health			24,671	0
<i>Programme : Primary Healthcare</i>			24,671	0
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			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	72,421
<i>Programme : Rural Water Supply and Sanitation</i>			49,500	72,421
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			25,500	28,192
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 complete Grant	16,500	20,936
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
<i>Output : Construction of piped water supply system</i>			24,000	44,229
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Sop-Sop sop sop north	District Discretionary Development Equalization Grant	24,000	44,229
Sector : Social Development			253,570	0
<i>Programme : Community Mobilisation and Empowerment</i>			253,570	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			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

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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	674,194
Sector : Agriculture			384,620	9,153
Programme : Agricultural Extension Services			9,620	9,153
Lower Local Services				
Output : LLG Extension Services (LLS)			9,620	9,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola subcounty	Magola Magola subcounty	Sector Conditional Grant (Non-Wage)	9,620	9,153
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	613,718
Programme : Pre-Primary and Primary Education			93,354	532,027
Higher LG Services				
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

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-	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	82,302
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)		14,874	13,193
NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)		11,274	10,036
PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)		9,030	7,864
PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)		11,394	9,736
PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)		15,822	14,024
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)		11,574	10,299
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)		19,386	17,149
Programme : Secondary Education				0	81,691
Higher LG Services					
Output : Secondary Teaching Services				0	81,691
Item : 211101 General Staff Salaries					
-	Gule	Sector Conditional Grant (Wage)		0	81,691
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)					
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	40,783

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Programme : Rural Water Supply and Sanitation			62,910	40,783
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,010	18,867
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Magola Magola spring	Sector Development ,complete Grant	3,750	18,867
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 ,complete Grant	16,500	18,867
Construction Services - Maintenance and Repair-400	Magola pokatch	Sector Development , Grant	1,800	0
Output : Construction of piped water supply system			36,900	21,915
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Poyawo Retention st agness	Sector Development ,complete Grant	900	21,915
Construction Services - Water Schemes-418	Poyawo St.Agness area	District ,complete Discretionary Development Equalization Grant	36,000	21,915
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	730,495
Sector : Agriculture			6,887	8,654
Programme : Agricultural Extension Services			6,887	8,654
Lower Local Services				
Output : LLG Extension Services (LLS)			6,887	8,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malaba town council	Akolodong Malaba town council	Sector Conditional Grant (Non-Wage)	6,887	8,654
Sector : Works and Transport			106,187	77,341
Programme : District, Urban and Community Access Roads			106,187	77,341
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			106,187	77,341

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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	641,866
Programme : Pre-Primary and Primary Education			19,410	105,932
Higher LG Services				
Output : Primary Teaching Services			0	88,762
Item : 211101 General Staff Salaries				
-	Akolodong	Sector Conditional Grant (Wage)	0	88,762
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,410	17,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	19,410	17,170
Programme : Secondary Education			704,559	535,934
Higher LG Services				
Output : Secondary Teaching Services			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				
Output : Secondary Capitation(USE)(LLS)			64,392	58,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER H.S	Amagoro	Sector Conditional Grant (Non-Wage)	47,190	41,766
ST LAWRENECE SS KWAPA	Akolodong	Sector Conditional Grant (Non-Wage)	17,202	16,684
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			640,167	401,179
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Malaba Headquarters	Sector Development - Grant	32,009	12,774
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Malaba Malaba Seed School Phase II	Sector Development - Grant	608,158	388,406

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Sector : Health			10,537	2,634
<i>Programme : Primary Healthcare</i>			10,537	2,634
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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	634,744
Sector : Agriculture			7,083	6,056
<i>Programme : Agricultural Extension Services</i>			7,083	6,056
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,083	6,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera town council	Central Nagongera town council	Sector Conditional Grant (Non-Wage)	7,083	6,056
Sector : Works and Transport			127,379	92,776
<i>Programme : District, Urban and Community Access Roads</i>			127,379	92,776
Lower Local Services				
<i>Output : Urban unpaved roads rehabilitation (other)</i>			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	487,767
<i>Programme : Pre-Primary and Primary Education</i>			0	137,451
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	137,451
Item : 211101 General Staff Salaries				
-	Central	Sector Conditional Grant (Wage)	0	137,451
<i>Programme : Secondary Education</i>			170,115	350,316
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	198,463
Item : 211101 General Staff Salaries				
-	Central	Sector Conditional Grant (Wage)	0	198,463
-	Eastern	Sector Conditional Grant (Wage)	0	198,463

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-	Eastern Katerema SSS	Sector Conditional Grant (Wage)	0	198,463
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,115	151,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA SS	Eastern	Sector Conditional Grant (Non-Wage)	170,115	151,853
Sector : Health			2,731	15,590
Programme : Primary Healthcare			2,731	15,590
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
Output : Standard Pit Latrine Construction (LLS.)			0	14,908
Item : 263370 Sector Development Grant				
Nagongera HC IV	Central Nagongera HC IV	District Discretionary Development Equalization Grant	0	14,908
Sector : Water and Environment			28,849	32,555
Programme : Rural Water Supply and Sanitation			28,849	32,555
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	31,095
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Northern station area	Sector Development - Grant	2,749	4,751
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Northern Buleri area	District Discretionary Development Equalization Grant	24,000	26,345
Construction Services - Water Schemes-418	Southern Retention buleri	Sector Development complete, Grant	2,100	26,345
LCIII : Molo			986,375	2,692,251
Sector : Agriculture			8,682	8,600
Programme : Agricultural Extension Services			8,682	8,600

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Lower Local Services				
Output : LLG Extension Services (LLS)			8,682	8,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Molo subcounty	Molo Molo subcounty	Sector Conditional Grant (Non-Wage)	8,682	8,600
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	2,658,962
Programme : Pre-Primary and Primary Education			113,134	2,022,474
Higher LG Services				
Output : Primary Teaching Services			0	1,940,910
Item : 211101 General Staff Salaries				
-	Kidoko	Sector Conditional Grant (Wage)	0	1,940,910
-	Kipangor	Sector Conditional Grant (Wage)	0	1,940,910
-	Molo	Sector Conditional Grant (Wage)	0	1,940,910
-	Tuba	Sector Conditional Grant (Wage)	0	1,940,910
-	Kidoko Kidoko P/S	Sector Conditional Grant (Wage)	0	1,940,910
-	Kipangor Kipangor P/S	Sector Conditional Grant (Wage)	0	1,940,910
-	Molo Magodes P/S	Sector Conditional Grant (Wage)	0	1,940,910
-	Molo Molo P/S	Sector Conditional Grant (Wage)	0	1,940,910
-	Kidoko Nyeminyem P/S	Sector Conditional Grant (Wage)	0	1,940,910
-	Tuba ORAGO P/S	Sector Conditional Grant (Wage)	0	1,940,910
-	Molo TUBA P/S	Sector Conditional Grant (Wage)	0	1,940,910
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,134	80,964
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	19,158	16,949
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	13,446	11,941
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	11,718	10,425
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	10,422	9,289
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	15,894	14,087
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	12,558	11,162
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,938	7,111
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	22,000	600
Programme : Secondary Education			323,553	636,489
Higher LG Services				
Output : Secondary Teaching Services			0	359,989
Item : 211101 General Staff Salaries				
-	Kidoko	Sector Conditional Grant (Wage) ,,,,	0	359,989
-	Molo	Sector Conditional Grant (Wage) ,,,,	0	359,989
-	Tuba	Sector Conditional Grant (Wage) ,,,,	0	359,989
-	Tuba JAMES OCHOLA MEM SS	Sector Conditional Grant (Wage) ,,,,	0	359,989
-	Molo PETTA COMMUNITY S.S	Sector Conditional Grant (Wage) ,,,,	0	359,989
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			323,553	276,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREAT AUBREY MEMORIAL COLLEGE	Kidoko	Sector Conditional Grant (Non-Wage)	30,315	29,403
JAMES OCHOLA MEM SS	Tuba	Sector Conditional Grant (Non-Wage)	107,349	94,740
PETTA COMMUNITY SS	Molo	Sector Conditional Grant (Non-Wage)	185,889	152,357
Sector : Health			43,595	3,317

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Programme : Primary Healthcare				43,595	3,317
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				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					
Output : OPD and other ward Construction and Rehabilitation				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
Programme : Rural Water Supply and Sanitation				12,360	14,262
Capital Purchases					
Output : Borehole drilling and rehabilitation				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
Programme : Community Mobilisation and Empowerment				477,938	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				477,938	0

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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	607,069
Sector : Agriculture			9,486	9,484
Programme : Agricultural Extension Services			9,486	9,484
Lower Local Services				
Output : LLG Extension Services (LLS)			9,486	9,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mella subcounty	Mella Mella subcounty	Sector Conditional Grant (Non-Wage)	9,486	9,484
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	576,810
Programme : Pre-Primary and Primary Education			72,648	557,528
Higher LG Services				
Output : Primary Teaching Services			0	492,924
Item : 211101 General Staff Salaries				
-	Amoni	Sector Conditional Grant (Wage)	0	492,924
-	Apokor	Sector Conditional Grant (Wage)	0	492,924
-	Mella	Sector Conditional Grant (Wage)	0	492,924
-	Apokor Akworot P/S	Sector Conditional Grant (Wage)	0	492,924
-	Apokor Amenemoit P/S	Sector Conditional Grant (Wage)	0	492,924
-	Amoni Amoni C.O.U P/S	Sector Conditional Grant (Wage)	0	492,924
-	Amoni Amor P/S	Sector Conditional Grant (Wage)	0	492,924

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-	Mella Koitangiro P/S	Sector Conditional Grant (Wage)	0	492,924
-	Mella Mella P/S	Sector Conditional Grant (Wage)	0	492,924
-	Amoni OMIRIAI P/S	Sector Conditional Grant (Wage)	0	492,924
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,648	64,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMENEMOIT P.S.	Apokor	Sector Conditional Grant (Non-Wage)	10,986	9,783
Amoni C.O.U P/S	Amoni	Sector Conditional Grant (Non-Wage)	8,358	7,479
AMONI P.S.	Amoni	Sector Conditional Grant (Non-Wage)	10,698	9,531
KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)	13,866	12,309
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)	18,606	16,465
Omiria P.S.	Amoni	Sector Conditional Grant (Non-Wage)	10,134	9,036
Programme : Secondary Education			19,881	19,283
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,881	19,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAH HIGH SCHOOL	Amoni	Sector Conditional Grant (Non-Wage)	19,881	19,283
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				
Output : Borehole drilling and rehabilitation			12,360	9,006

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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	972,925
Sector : Agriculture			335,113	8,892
Programme : Agricultural Extension Services			9,613	8,892
Lower Local Services				
Output : LLG Extension Services (LLS)			9,613	8,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwapa subcounty	Kwapa Kwapa subcounty	Sector Conditional Grant (Non-Wage)	9,613	8,892
Programme : District Production Services			325,500	0
Lower Local Services				

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Output : Transfers to LG			325,500	0
Item : 263201 LG Conditional grants (Capital)				
Tororo district local government-road 1	Asinge Tororo-Kwapa- Salosalalo 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	914,032
Programme : Pre-Primary and Primary Education			91,990	519,011
Higher LG Services				
Output : Primary Teaching Services			0	456,888
Item : 211101 General Staff Salaries				
-	Asinge	Sector Conditional Grant (Wage)	0	456,888
-	Kalait	Sector Conditional Grant (Wage)	0	456,888
-	Kwapa	Sector Conditional Grant (Wage)	0	456,888
-	Kwapa Asinge P/S	Sector Conditional Grant (Wage)	0	456,888
-	Kalait Kalait P/S	Sector Conditional Grant (Wage)	0	456,888
-	Kwapa KWAPA P/S	Sector Conditional Grant (Wage)	0	456,888
-	Kalait Morukebu P/S	Sector Conditional Grant (Wage)	0	456,888
-	Kwapa OCHEGEN P/S	Sector Conditional Grant (Wage)	0	456,888
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,990	62,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
Asinge P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	12,486	11,099
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)	16,710	14,803
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	15,318	13,582

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Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)	12,222	10,867
OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	13,254	11,772
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	22,000	0
Programme : Secondary Education			146,499	395,021
Higher LG Services				
Output : Secondary Teaching Services			0	263,875
Item : 211101 General Staff Salaries				
-	Asinge	Sector Conditional Grant (Wage)	0	263,875
-	Kwapa	Sector Conditional Grant (Wage)	0	263,875
-	Kwapa Kirewa Secondary School	Sector Conditional Grant (Wage)	0	263,875
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,499	131,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
HELPING HANDS SS	Kwapa	Sector Conditional Grant (Non-Wage)	12,408	12,035
KIREWA SS	Kwapa	Sector Conditional Grant (Non-Wage)	117,876	103,384
MULANDA PARENTS SS	Kwapa	Sector Conditional Grant (Non-Wage)	16,215	15,727
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	37,159
Programme : Rural Water Supply and Sanitation			39,720	37,159
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,720	37,159
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
Tororo district	Kwapa Kabosa Godown	Sector Development complete Grant	0	19,597
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

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Programme : Community Mobilisation and Empowerment			275,809	0
Lower Local Services				
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 Complasion of community Hall Kwapa sub county	District Discretionary Development Equalization Grant	63,771	0
LCIII : Kisoko			524,749	661,182
Sector : Agriculture			9,326	9,478
Programme : Agricultural Extension Services			9,326	9,478
Lower Local Services				
Output : LLG Extension Services (LLS)			9,326	9,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko subcounty	Kisoko Kisoko subcounty	Sector Conditional Grant (Non-Wage)	9,326	9,478
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	637,176
Programme : Pre-Primary and Primary Education			112,276	637,176
Higher LG Services				
Output : Primary Teaching Services			0	543,322
Item : 211101 General Staff Salaries				
-	Gwaragwara	Sector Conditional Grant (Wage)	0	543,322
-	Kisoko	Sector Conditional Grant (Wage)	0	543,322

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-	Peipei	Sector Conditional Grant (Wage)	0	543,322
-	Gwaragwara ABONGIT P/S	Sector Conditional Grant (Wage)	0	543,322
-	Gwaragwara Abongit Primary School	District Unconditional Grant (Wage)	0	543,322
-	Gwaragwara Gwaragwara P/S	Sector Conditional Grant (Wage)	0	543,322
-	Kisoko Kisoko Boys P/S	Sector Conditional Grant (Wage)	0	543,322
-	Kisoko Kisoko Girls P/S	Sector Conditional Grant (Wage)	0	543,322
-	Kisoko MAKAURI P/S	Sector Conditional Grant (Wage)	0	543,322
-	Gwaragwara MORKISWA P/S	Sector Conditional Grant (Wage)	0	543,322
-	Peipei Peipei P/S	Sector Conditional Grant (Wage)	0	543,322
-	Gwaragwara Pomede P/S	Sector Conditional Grant (Wage)	0	543,322
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,276	93,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongit P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,146	11,678
GWARAGWARA P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	10,674	9,510
Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,762	11,341
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	16,146	14,308
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,258	10,899
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,386	11,888
PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	9,750	9,039
POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	17,154	15,192
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	7,000	0
Sector : Health			23,999	4,000
Programme : Primary Healthcare			23,999	4,000

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,999	4,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangi HEALTH CENTERIII	Kisoko	Sector Conditional Grant (Non-Wage)	10,537	2,634
Kirewa Chawolo HEALTH CENTER	Kisoko	Sector Conditional Grant (Non-Wage)	2,731	683
Maliri HEALTH CENTERII	Gwaragwara	Sector Conditional Grant (Non-Wage)	2,731	683
Capital Purchases				
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

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Kisoko	Gwaragwara Kisoko sub county - Gwaragwara	Other Transfers from Central Government	22,330	0
LCIII : Iyolwa			368,830	562,902
Sector : Agriculture			10,543	10,076
<i>Programme : Agricultural Extension Services</i>			10,543	10,076
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			10,543	10,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa sub-county	Iyolwa Iyolwa sub-county	Sector Conditional Grant (Non-Wage)	10,543	10,076
Sector : Works and Transport			5,731	5,728
<i>Programme : District, Urban and Community Access Roads</i>			5,731	5,728
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	542,035
<i>Programme : Pre-Primary and Primary Education</i>			131,790	542,035
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	463,141
Item : 211101 General Staff Salaries				
-	Poyem	Sector Conditional Grant (Wage)	0	463,141
-	Poyem BUJWALA P/S	Sector Conditional Grant (Wage)	0	463,141
-	Poyem Gule P/S	Sector Conditional Grant (Wage)	0	463,141
-	Poyem Iyolwa P/S	Sector Conditional Grant (Wage)	0	463,141
-	Poyem Mpungwe P/S	Sector Conditional Grant (Wage)	0	463,141
-	Poyem OJILAI P/S	Sector Conditional Grant (Wage)	0	463,141
-	Poyem Poyem P/S	Sector Conditional Grant (Wage)	0	463,141
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,790	71,894
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUMANDA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	9,906	8,836
GULE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	5,178	4,691
IYOLWA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	19,878	17,581
MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	9,714	8,668
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)	12,918	11,478
POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)	12,594	11,193
SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	10,602	9,447
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	22,000	0
Building Construction - Latrines-237	Iyolwa Segere P/S	Sector Development -, Grant	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	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	1,800	2,429
Construction Services - Civil Works-392	Poyem Poyem spring	Sector Development Grant	3,750	0

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Sector : Social Development			204,679	0
Programme : Community Mobilisation and Empowerment			204,679	0
Lower Local Services				
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	311,792
Sector : Agriculture			381,690	252,818
Programme : Agricultural Extension Services			37,363	37,363
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,363	37,363
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Amagoro B Model farms only	Sector Development 100% Grant	18,682	18,148
Cultivated Assets - Seedlings-426	Amagoro B Model farms only	Sector Development 100% Grant	18,682	19,215
Programme : District Production Services			344,326	215,454
Lower Local Services				
Output : Transfers to LG			180,000	56,439
Item : 263101 LG Conditional grants (Current)				
District production office	Amagoro B ACDP coordination office	Sector Conditional Grant (Non-Wage)	0	56,439
Tororo district local government	Amagoro B District agricultural office	Other Transfers from Central Government	180,000	0
Capital Purchases				
Output : Administrative Capital			27,150	27,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B District production office	Sector Development 100% Grant	18,150	18,000
Item : 312213 ICT Equipment				
ICT - Computers-733	Amagoro B District production office	Sector Development 100% Grant	4,000	9,000
ICT - Laptop (Notebook Computer) - 779	Amagoro B District production office	Sector Development Grant	5,000	0
Output : Non Standard Service Delivery Capital			137,176	132,016

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B District production office	Sector Development 100% Grant		3,779	3,779
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Amagoro B District production office	Sector Development 100% Grant		71,799	71,799
Item : 312202 Machinery and Equipment					
Materials and supplies - Assorted Materials-1163	Amagoro B District production office	Sector Development 47% Grant		9,660	4,500
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Amagoro B District production office	Sector Development 100% Grant		40,200	40,200
Cultivated Assets - Cattle-420	Amagoro B Tororo DATIC	Sector Development 100% Grant		5,238	5,672
Cultivated Assets - Plantation-424	Amagoro B Tororo DATIC	Sector Development 100% Grant		6,500	6,066
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	-	23,486	7,826
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Amagoro B Motorcycle	Locally Raised Revenues	-	18,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Amagoro B Cesspool Emptyer	District Discretionary Development Equalization Grant	-	25,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Amagoro B Headquarters	Sector Development	-	2,000	0
ICT - Laptop (Notebook Computer) - 779	Amagoro B Headquarters	Sector Development	-	8,000	0
Sector : Health				903,294	4,320

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Programme : Primary Healthcare			58,294	4,320
Capital Purchases				
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 - Grant	11,293	10,865
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro A Entire district	Sector Development - 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

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Programme : Natural Resources Management			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - 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	33,372	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Amagoro B Entire district	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			2,800	0
Programme : Financial Management and Accountability(LG)			2,800	0

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Capital Purchases				
Output : Administrative Capital			2,800	0
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	3,446,856
Sector : Education			1,339,933	3,260,595
Programme : Pre-Primary and Primary Education			133,206	600,111
Higher LG Services				
Output : Primary Teaching Services			0	478,909
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Akadot P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Akadot P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish APETAI P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Aukot P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Kalachai P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Kocoge P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Migana P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish NYAMALOGO P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish PAKOI P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Petta P/S	Sector Conditional Grant (Wage)	0	478,909
-	Missing Parish Totokidwe P/S	Sector Conditional Grant (Wage)	0	478,909
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,206	121,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akadot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,230	14,382
Apetai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,438	11,057
Aukot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,274	4,775
Kalachai P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,658	10,373
Kocoge P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,606	11,204
MIGANA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,690	8,647
NYAMALOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,422	9,289
PAKOI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,590	15,153
PETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,646	10,022
SIWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,570	11,172
TOTOKIDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,082	15,129

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Programme : Secondary Education				625,752	1,034,081
Higher LG Services					
Output : Secondary Teaching Services				0	265,682
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	„	0	265,682
-	Missing Parish Paya ss	Sector Conditional Grant (Wage)	„	0	265,682
-	Missing Parish RUBONGI ARMY S.S	Sector Conditional Grant (Wage)	„	0	265,682
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				625,752	768,400
Item : 263367 Sector Conditional Grant (Non-Wage)					
HEREIGNS SS	Missing Parish	Sector Conditional Grant (Non-Wage)		11,703	11,351
MALABA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		17,625	17,095
PAYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		47,685	42,204
RUBONGI ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)		386,892	346,424
ST MARY ASSUMPTA MELLA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		152,823	125,430
TORORO CENTRAL ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)		9,024	225,896
Programme : Skills Development				580,975	1,626,403
Higher LG Services					
Output : Tertiary Education Services				0	1,044,296
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	„	0	1,044,296
-	Missing Parish Iyolwa Technical School	Sector Conditional Grant (Wage)	„	0	1,044,296
-	Missing Parish Mukuju PTC	Sector Conditional Grant (Wage)	„	0	1,044,296
-	Missing Parish TORORO TECHNICAL INSTITUTE	Sector Conditional Grant (Wage)	„	0	1,044,296
Lower Local Services					
Output : Skills Development Services				580,975	582,107
Item : 263367 Sector Conditional Grant (Non-Wage)					

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IYOLWA TECHNICAL SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	121,144
Mukujju	Missing Parish	Sector Conditional Grant (Non-Wage)	302,065	304,238
Tororo Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,725
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

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SONI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
Sop Sop HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,462	683
Were HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	683
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