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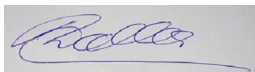
# Vote:554 Tororo District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 09/11/2020**

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

**Vote:554 Tororo District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	2,389,447	477,889	20%
<b>Discretionary Government Transfers</b>	6,536,853	1,877,139	29%
<b>Conditional Government Transfers</b>	44,212,541	10,094,247	23%
<b>Other Government Transfers</b>	10,176,848	267,884	3%
<b>External Financing</b>	1,377,926	0	0%
<b>Total Revenues shares</b>	<b>64,693,616</b>	<b>12,717,160</b>	<b>20%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	8,894,557	2,346,947	1,641,447	26%	18%	70%
Finance	545,067	115,629	93,749	21%	17%	81%
Statutory Bodies	1,343,547	283,483	156,467	21%	12%	55%
Production and Marketing	8,537,566	950,158	846,817	11%	10%	89%
Health	12,877,188	2,425,033	1,862,255	19%	14%	77%
Education	26,153,851	5,353,024	3,729,883	20%	14%	70%
Roads and Engineering	1,612,503	388,448	257,591	24%	16%	66%
Water	1,316,244	429,741	38,686	33%	3%	9%
Natural Resources	733,735	84,896	63,988	12%	9%	75%
Community Based Services	2,041,517	153,433	74,433	8%	4%	49%
Planning	377,689	98,576	61,713	26%	16%	63%
Internal Audit	144,906	38,308	26,900	26%	19%	70%
Trade, Industry and Local Development	115,246	30,510	15,647	26%	14%	51%
<b>Grand Total</b>	<b>64,693,616</b>	<b>12,698,184</b>	<b>8,869,578</b>	<b>20%</b>	<b>14%</b>	<b>70%</b>
<i>Wage</i>	27,948,911	6,987,228	5,814,061	25%	21%	83%
<i>Non-Wage Recurrent</i>	19,619,370	3,404,091	2,410,185	17%	12%	71%
<i>Domestic Devt</i>	15,747,409	2,306,865	645,332	15%	4%	28%
<i>Donor Devt</i>	1,377,926	0	0	0%	0%	0%

# Vote:554 Tororo District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of quarter one the district had realized Shs 12,717,160,000 against an annual budget of Shs 64,693,616,000 being 20% budget performance. Of which from the central government source the district realised Shs 11,971,386,000 against an annual budget of Shs 50,749,394,000 being 23.6% budget performance for the year. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants and 33% for development grants, however there were some variances in the performance during the quarters because some of the grants didn't perform at 25% ie sector conditional grant non wage for the education sector while others ie salary arrears (budgeting) performed beyond 25% . From the local revenue source the district had realised Shs 447,889,000 against an annual budget of Shs 2,942,519,263 being 20% budget performance. The Ministry of Finance, Planning and Economic development provided the district with an advance release of shs 44,889,000 while the district had been able to collect Shs 180,000,000. Poor local revenue collection was witness during the quarter because markets which contribute a big portion of the district local revenue were still closed due to Covid 19 pandemic From the other central government source the district realised Shs 267,884,000 against an annual budget of Shs 10,176,848,000 being 3% budget performance for the year. Some other central government funds didnt performed as planned for the quarter at 25% 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 external financing the district had not realised any funding from external financing against an annual budget of Shs 1,377,926,000. The District is to write them reminding them of their commitment. By the end of quarter one nearly all the funds received had been disbursed to the departments with the exception of Mella sub county. Water, Administration, Planning, Audit, Trade realized the highest budget outturn of 33%, 26, 26, 26 and 26% respectively while Community based services realized the least with 8%. The reason for this variance being Water, Administration, Planning, Audit and Trade realized their expected funding compared to Community based services which expected funds from NUSAF 3 which performed poorly during the quarter. Four of the twelve departments had spent 70% 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 in the process of being functionalized. Secondly the unspent funds are for some construction works whose service providers had been procured, the contracts had been signed and works were just beginning to commence.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>2,389,447</b>	<b>477,889</b>	<b>20 %</b>
Local Services Tax	276,144	69,036	25 %
Local Hotel Tax	8,965	2,241	25 %
Business licenses	152,643	38,161	25 %
Interest from private entities - Domestic	7,182	1,796	25 %
Rent & Rates - Non-Produced Assets – from private entities	1,358,148	220,065	16 %
Rent & rates – produced assets – from other govt. units	178,907	44,727	25 %
Park Fees	52,560	13,140	25 %
Animal & Crop Husbandry related Levies	36,202	9,051	25 %
Agency Fees	36,202	9,051	25 %
Market /Gate Charges	220,162	55,041	25 %
Other Fees and Charges	62,332	15,583	25 %
<b>2a.Discretionary Government Transfers</b>	<b>6,536,853</b>	<b>1,877,139</b>	<b>29 %</b>
District Unconditional Grant (Non-Wage)	1,227,554	306,711	25 %
Urban Unconditional Grant (Non-Wage)	105,667	26,417	25 %
District Discretionary Development Equalization Grant	2,860,916	953,639	33 %

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Urban Unconditional Grant (Wage)	162,550	40,638	25 %
District Unconditional Grant (Wage)	2,123,846	530,961	25 %
Urban Discretionary Development Equalization Grant	56,321	18,774	33 %
<b>2b.Conditional Government Transfers</b>	<b>44,212,541</b>	<b>10,094,247</b>	<b>23 %</b>
Sector Conditional Grant (Wage)	25,662,516	6,415,629	25 %
Sector Conditional Grant (Non-Wage)	8,051,286	660,608	8 %
Sector Development Grant	3,499,999	1,166,666	33 %
Transitional Development Grant	419,802	139,934	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	88,901	88,901	100 %
Pension for Local Governments	3,934,237	983,559	25 %
Gratuity for Local Governments	2,555,802	638,951	25 %
<b>2c. Other Government Transfers</b>	<b>10,176,848</b>	<b>267,884</b>	<b>3 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	596,307	22,632	4 %
Support to PLE (UNEB)	27,520	0	0 %
Uganda Road Fund (URF)	1,262,356	241,431	19 %
Uganda Women Entrepreneurship Program(UWEP)	43,244	3,821	9 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	316,671	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	2,561,031	0	0 %
Agriculture Cluster Development Project (ACDP)	5,269,719	0	0 %
<b>3. External Financing</b>	<b>1,377,926</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	431,100	0	0 %
United Nations Population Fund (UNPF)	257,826	0	0 %
Global Fund for HIV, TB & Malaria	65,000	0	0 %
World Health Organisation (WHO)	280,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	94,000	0	0 %
Aids Health Care Foundation (AHF)	50,000	0	0 %
Research Triangle Institute (RTI)	200,000	0	0 %
<b>Total Revenues shares</b>	<b>64,693,616</b>	<b>12,717,160</b>	<b>20 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of quarter one from the local revenue source the district had realised Shs 447,889,000 against an annual budget of Shs 2,942,519,263 being 20% budget performance. The Ministry of Finance, Planning and Economic development provided the district with an advance release of shs 44,889,000 while the district had been able to collect Shs 180,000,000. Poor local revenue collection was witness during the quarter because markets which contribute a big portion of the district local revenue were still closed due to Covid 19 pandemic

**Cumulative Performance for Central Government Transfers**

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By the end of quarter one from the central government source the district realised Shs 11,971,386,000 against an annual budget of Shs 50,749,394,000 being 23.6% budget performance for the year. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants and 33% for development grants, however there were some variances in the performance during the quarters because some of the grants didn't perform at 25% ie sector conditional grant non wage for the education sector while others ie salary arrears (budgeting) performed beyond 25% .

**Cumulative Performance for Other Government Transfers**

By the end of quarter one from the other central government source the district realised Shs 267,884,000 against an annual budget of Shs 10,176,848,000 being 3% budget performance for the year. Some other central government funds didnt performed as planned for the quarter at 25% 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 one from the external financing the district had not realised any funding from external financing against an annual budget of Shs 1,377,926,000. The District is to write them reminding them of their commitment.

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## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,809,538	812,027	29 %	847,142	812,027	96 %
District Production Services	5,728,028	34,790	1 %	1,449,094	34,790	2 %
<b>Sub- Total</b>	<b>8,537,566</b>	<b>846,817</b>	<b>10 %</b>	<b>2,296,236</b>	<b>846,817</b>	<b>37 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,612,503	257,591	16 %	407,382	257,591	63 %
<b>Sub- Total</b>	<b>1,612,503</b>	<b>257,591</b>	<b>16 %</b>	<b>407,382</b>	<b>257,591</b>	<b>63 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	115,246	15,647	14 %	30,895	15,647	51 %
<b>Sub- Total</b>	<b>115,246</b>	<b>15,647</b>	<b>14 %</b>	<b>30,895</b>	<b>15,647</b>	<b>51 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	15,566,547	2,647,495	17 %	4,096,961	2,647,495	65 %
Secondary Education	8,094,570	852,939	11 %	2,321,926	852,939	37 %
Skills Development	2,048,673	211,468	10 %	568,564	211,468	37 %
Education & Sports Management and Inspection	440,062	17,981	4 %	114,285	17,981	16 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
<b>Sub- Total</b>	<b>26,153,851</b>	<b>3,729,883</b>	<b>14 %</b>	<b>7,102,737</b>	<b>3,729,883</b>	<b>53 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,526,955	156,192	10 %	475,277	156,192	33 %
District Hospital Services	3,157,245	144,091	5 %	789,311	144,091	18 %
Health Management and Supervision	8,192,988	1,561,972	19 %	2,048,247	1,561,972	76 %
<b>Sub- Total</b>	<b>12,877,188</b>	<b>1,862,255</b>	<b>14 %</b>	<b>3,312,836</b>	<b>1,862,255</b>	<b>56 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,316,244	38,686	3 %	428,215	38,686	9 %
Natural Resources Management	733,735	63,988	9 %	183,434	63,988	35 %
<b>Sub- Total</b>	<b>2,049,979</b>	<b>102,674</b>	<b>5 %</b>	<b>611,648</b>	<b>102,674</b>	<b>17 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,041,517	74,433	4 %	500,521	74,433	15 %
<b>Sub- Total</b>	<b>2,041,517</b>	<b>74,433</b>	<b>4 %</b>	<b>500,521</b>	<b>74,433</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,894,557	1,641,447	18 %	2,220,734	1,641,447	74 %
Local Statutory Bodies	1,343,547	156,467	12 %	335,077	156,467	47 %
Local Government Planning Services	377,689	61,713	16 %	104,257	61,713	59 %
<b>Sub- Total</b>	<b>10,615,792</b>	<b>1,859,628</b>	<b>18 %</b>	<b>2,660,068</b>	<b>1,859,628</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	545,067	93,749	17 %	136,267	93,749	69 %

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Internal Audit Services	144,906	26,900	19 %	36,227	26,900	74 %
<i>Sub- Total</i>	<i>689,974</i>	<i>120,649</i>	<i>17 %</i>	<i>172,493</i>	<i>120,649</i>	<i>70 %</i>
<b>Grand Total</b>	<b>64,693,616</b>	<b>8,869,578</b>	<b>14 %</b>	<b>17,094,815</b>	<b>8,869,578</b>	<b>52 %</b>

# Vote:554 Tororo District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,550,984</b>	<b>2,240,449</b>	<b>26%</b>	<b>2,131,091</b>	<b>2,240,449</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	170,695	40,297	24%	42,674	40,297	94%
District Unconditional Grant (Wage)	729,337	182,334	25%	182,334	182,334	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,555,802	638,951	25%	663,761	638,951	96%
Locally Raised Revenues	247,009	83,224	34%	61,752	83,224	135%
Multi-Sectoral Transfers to LLGs_NonWage	778,876	211,655	27%	163,254	211,655	130%
Pension for Local Governments	3,934,237	983,559	25%	983,559	983,559	100%
Salary arrears (Budgeting)	88,901	88,901	100%	22,225	88,901	400%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	46,126	11,529	25%	11,532	11,529	100%
<b>Development Revenues</b>	<b>343,573</b>	<b>106,498</b>	<b>31%</b>	<b>112,858</b>	<b>106,498</b>	<b>94%</b>
District Discretionary Development Equalization Grant	323,573	106,498	33%	107,858	106,498	99%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>8,894,557</b>	<b>2,346,947</b>	<b>26%</b>	<b>2,243,948</b>	<b>2,346,947</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	775,464	139,307	18%	193,866	139,307	72%
Non Wage	7,775,520	1,497,473	19%	1,940,975	1,497,473	77%
<b>Development Expenditure</b>						
Domestic Development	343,573	4,668	1%	85,893	4,668	5%



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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,894,557</b>	<b>1,641,447</b>	<b>18%</b>	<b>2,220,734</b>	<b>1,641,447</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>603,670</b>	<b>27%</b>			
Wage		54,557				
Non Wage		549,113				
<b>Development Balances</b>		<b>101,830</b>	<b>96%</b>			
Domestic Development		101,830				
External Financing		0				
<b>Total Unspent</b>		<b>705,499</b>	<b>30%</b>			

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

The Department planned to spend shs. 8,550,984,000 during the FY against the District budget of shs.64,693,616,000 being 13% of the District budget. Shs. 775,464,000 for wage, shs. 7,775,520,000 being for non wage and shs. 343,573,000 being for Development expenditure. By the end of first quarter the department had received shs. 2,346,947,000 against the departmental budgets of shs. 8,550,984,000 being 105% for the quarter and 26% for the year. By the end of the quarter, the department had spent shs. 1,641,447,000/= being 74% for the quarter 18% for the year. Shs. 705,499,000/= representing 30% was unspent balance,being for payment of pension , development grant and operational costs. The department over performed in some sources during the quarter because extra funds received from the ministry of Finance for pension while under local revenue and multisectrol transfers to LLGs the department received an additional allocation to cater for outstanding obligations.

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

By the end of the quarter, the department had shs. 705,499,000 being 30% as unspent balance for payment of pension to beneficiaries and this was carried forward to second quarter. The balances were also for Development activities whose contracts had just been awarded and operational costs for the department.

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

By the end of the quarter the department had conducted the following activities; salary paid for 3 months, utilities paid , pension paid for 3 months, 4 Travels made to various ministries , 2000 staff appraised, performance agreements signed for HoDs, Chiefs & Head Teachers, payslips printed for staff, agreement signed for construction of Osukuru administration block.

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>543,667</b>	<b>114,229</b>	<b>21%</b>	<b>1,135,917</b>	<b>114,229</b>	<b>10%</b>
District Unconditional Grant (Non-Wage)	32,180	7,011	22%	8,045	7,011	87%
District Unconditional Grant (Wage)	196,665	49,166	25%	49,166	49,166	100%
Locally Raised Revenues	161,703	20,000	12%	41,951	20,000	48%
Multi-Sectoral Transfers to LLGs_NonWage	129,214	32,075	25%	1,030,779	32,075	3%
Urban Unconditional Grant (Wage)	23,906	5,977	25%	5,977	5,977	100%
<b>Development Revenues</b>	<b>1,400</b>	<b>1,400</b>	<b>100%</b>	<b>350</b>	<b>1,400</b>	<b>400%</b>
Locally Raised Revenues	1,400	1,400	100%	350	1,400	400%
<b>Total Revenues shares</b>	<b>545,067</b>	<b>115,629</b>	<b>21%</b>	<b>1,136,267</b>	<b>115,629</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,571	45,879	21%	55,143	45,879	83%
Non Wage	323,097	46,470	14%	80,774	46,470	58%
<b>Development Expenditure</b>						
Domestic Development	1,400	1,400	100%	350	1,400	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>545,067</b>	<b>93,749</b>	<b>17%</b>	<b>136,267</b>	<b>93,749</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,880</b>	<b>19%</b>			
Wage		9,264				
Non Wage		12,616				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,880</b>	<b>19%</b>			

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## Vote:554 Tororo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the department had received a total of UGX 115,629,000 against an annual budget of Shs 545,067,000 being 10% budget performance for the quarter and 21% budget performance for the year. By the end of quarter the department had spent Shs 93,749,000 representing 69% performance for the quarter and 17% performance for the year. The department over performed under local revenue for development due to the outstanding need they had

### Reasons for unspent balances on the bank account

The unspent balances were for the following ongoing activities 1. Staff salaries for staff that were not recruited due to non functionality of the District Service Commission. 2. Fuel for the department that was still being processed. 3. payments for stationary were also still being processed.

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

By the end of first quarter the physical performance for the department included. 1. Staff salaries paid for three months 2. Annual financial statements for the F/Y 2019/2020 prepared 3. Stationary items for the department procured. 4. incidentals to enhance department operations were catered for. 5. Three consultative meetings were made to the centre.

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## Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,343,547</b>	<b>283,483</b>	<b>21%</b>	<b>835,077</b>	<b>283,483</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	545,130	126,568	23%	136,282	126,568	93%
District Unconditional Grant (Wage)	435,550	108,887	25%	108,887	108,887	100%
Locally Raised Revenues	126,736	20,000	16%	33,679	20,000	59%
Multi-Sectoral Transfers to LLGs_NonWage	236,131	28,028	12%	556,228	28,028	5%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,343,547</b>	<b>283,483</b>	<b>21%</b>	<b>835,077</b>	<b>283,483</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	435,550	48,271	11%	108,887	48,271	44%
Non Wage	907,997	108,197	12%	226,189	108,197	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,343,547</b>	<b>156,467</b>	<b>12%</b>	<b>335,077</b>	<b>156,467</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>127,016</b>	<b>45%</b>			
Wage		60,617				
Non Wage		66,399				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>127,016</b>	<b>45%</b>			

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## Vote:554 Tororo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department budgeted for shs. 1,343,547,000 against the District budget of 64,693,616,000 being 2.1 % of the District budget. shs. 435,550,000/= for wage and shs. 907, 997, 000/= for non wage. The Department received shs. 283,483,000 during quarter one, being 21% performance for the year and 34% budget performance for the quarter. Shs. 156,467,000/= was spent during the quarter representing 47% expenditure performance for the quarter and 12% performance for the year. Shs. 127,016,000/= remained unspent.

### Reasons for unspent balances on the bank account

By the end of the quarter the Department had shs. 127,016,000/= unspent, being funds for payment of salaries, one committee meeting and advertisement under district contract committee the payment of which is now in progress. Then allowances for members of District Service Commission which is currently not functional .

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

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

## Vote:554 Tororo District

## Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,265,714</b>	<b>330,900</b>	<b>26%</b>	<b>2,016,429</b>	<b>330,900</b>	<b>16%</b>
District Unconditional Grant (Non-Wage)	12,000	2,614	22%	3,000	2,614	87%
District Unconditional Grant (Wage)	68,671	17,168	25%	17,168	17,168	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	63,733	30,790	48%	1,715,933	30,790	2%
Sector Conditional Grant (Non-Wage)	328,227	82,057	25%	82,057	82,057	100%
Sector Conditional Grant (Wage)	769,570	192,393	25%	192,393	192,393	100%
Urban Unconditional Grant (Wage)	11,514	2,879	25%	2,879	2,879	100%
<b>Development Revenues</b>	<b>7,271,851</b>	<b>619,258</b>	<b>9%</b>	<b>1,979,807</b>	<b>619,258</b>	<b>31%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,737,085	550,909	32%	579,028	550,909	95%
Other Transfers from Central Government	5,329,719	0	0%	1,332,430	0	0%
Sector Development Grant	205,047	68,349	33%	68,349	68,349	100%
<b>Total Revenues shares</b>	<b>8,537,566</b>	<b>950,158</b>	<b>11%</b>	<b>3,996,236</b>	<b>950,158</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	849,755	174,129	20%	212,439	174,129	82%
Non Wage	415,960	83,048	20%	103,990	83,048	80%
<b>Development Expenditure</b>						
Domestic Development	7,271,851	589,640	8%	1,979,807	589,640	30%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,537,566</b>	<b>846,817</b>	<b>10%</b>	<b>2,296,236</b>	<b>846,817</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		38,310				
Non Wage		35,412				

**Vote:554 Tororo District****Quarter1**

<b>Development Balances</b>	<b>29,618</b>	<b>5%</b>	
Domestic Development	29,618		
External Financing	0		
<b>Total Unspent</b>	<b>103,341</b>	<b>11%</b>	

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

By the end of first quarter, the department had received a total of UGX 950,158,000 against an annual budget of UGX 8,537,566,000 which is 24% revenue performance for the quarter and 11% revenue performance for the year. By the end of first quarter, the department had spent UGX 846,817,000 which is 89.% expenditure performance for the quarter and 10% expenditure performance for the year. The department had UGX 103,341,000 unspent by the end of quarter one.

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

The unspent balance is on wage (UGX 38,310,000) for staff in the production department that are yet to be recruited on replacement basis; on non-wage recurrent (UGX 35,413,000) for the report submission, monitoring, supervision, national meetings and vehicle maintenance; GoU development (UGX 29,618,000) for projects whose works, supplies and services were not procured and implemented in quarter one.

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

Under agricultural extension services, the department paid salary of all the 36 technical production staff at the district and sub-county agricultural extension workers for 3 months; held one joint planning and review meeting on the development of service delivery standards for the department; 30 sub-county agricultural extension workers facilitated to carry out extension and advisory services in quarter one where 4,214 farmers (78% female) were reached through training, farm visits and demonstrations in entire district. Under district production services, the department supervised construction of 320 fish ponds (97%), stocking of 213 fish ponds (65%), harvesting of 4284 kg of fish (15%); 59 fish farmers (8 female) trained and one quality assurance inspection visit to fingerling hatcheries and fish ponds done; 30 (10 female) crop staff and community based facilitators trained in sustainable land management and integrated soil fertility management in cassava, maize and rice; inspected all agro-input shops; repaired 6 motorcycles; procured riding protective gears; and identified sites for micro-irrigation demonstration; 47 (19 female) bee keeping farmers (47%) trained; 25 bee hives installed; one visit to 13 bee keeping farmers done where it was found that 873 bee hives colonized and 345 kg of honey harvested; paid wages of all the 5 support staff for three months at DATIC (DFI); 178,515 livestock and poultry vaccinated/treated; 44,829 animals sprayed; 12,121 animals slaughtered under inspection; 43 animals inseminated; 133 cattle traders sensitized in veterinary regulation; 52 heads of cattle tested for anaplasmosis (58%), east coast fever (2%) and trypanosomosis (2%); paid salary of 5 district-based support staff for three months; held three review and planning meetings; two vehicles (pickups) maintained; facilitated district production office operations and paid utilities; attended regional joint agricultural sector annual review meeting at Kamuli district; facilitated production support staff welfare at the district; sensitized stakeholders at district, sub-county and community level on opportunities of irrigation component of SSI UgIFT grant through meetings, radio talk shows and radio spot messages; and 478 (117%) expression of interest forms filled and submitted to MAAIF, Entebbe; 10 bags of animal feeds for sow and weaned pigs procured, one acre of NAROCASS1 cassava variety established, 7 acres of coffee, 1 acre of mangoes, 1/2 acre of avocados, 3 oxen and 4 pigs maintained at DATIC (DFI).

## Vote:554 Tororo District

## Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,709,694</b>	<b>2,162,879</b>	<b>25%</b>	<b>2,745,175</b>	<b>2,162,879</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	12,000	2,614	22%	3,000	2,614	87%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	63,699	10,000	16%	15,925	10,000	63%
Multi-Sectoral Transfers to LLGs_NonWage	108,207	18,818	17%	527,052	18,818	4%
Sector Conditional Grant (Non-Wage)	1,285,201	321,300	25%	389,052	321,300	83%
Sector Conditional Grant (Wage)	7,240,587	1,810,147	25%	1,810,147	1,810,147	100%
<b>Development Revenues</b>	<b>4,167,494</b>	<b>262,154</b>	<b>6%</b>	<b>1,107,411</b>	<b>262,154</b>	<b>24%</b>
District Discretionary Development Equalization Grant	171,442	57,147	33%	57,147	57,147	100%
External Financing	820,000	0	0%	205,000	0	0%
Other Transfers from Central Government	2,561,031	0	0%	640,257	0	0%
Sector Development Grant	215,021	71,674	33%	71,674	71,674	100%
Transitional Development Grant	400,000	133,333	33%	133,333	133,333	100%
<b>Total Revenues shares</b>	<b>12,877,188</b>	<b>2,425,033</b>	<b>19%</b>	<b>3,852,587</b>	<b>2,425,033</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,240,587	1,540,473	21%	1,810,147	1,540,473	85%
Non Wage	1,469,108	321,782	22%	367,277	321,782	88%
<b>Development Expenditure</b>						
Domestic Development	3,347,494	0	0%	930,412	0	0%
External Financing	820,000	0	0%	205,000	0	0%
<b>Total Expenditure</b>	<b>12,877,188</b>	<b>1,862,255</b>	<b>14%</b>	<b>3,312,836</b>	<b>1,862,255</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>300,624</b>	<b>14%</b>			
Wage		269,673				



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Non Wage	30,951	
<b>Development Balances</b>	<b>262,154</b>	<b>100%</b>
Domestic Development	262,154	
External Financing	0	
<b>Total Unspent</b>	<b>562,778</b>	<b>23%</b>

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

REVENUE: By the end of quarter one FY. 2020/2021 the Health Department had received a total grant wage, Non wage, Local revenue, Domestic development and donar of Shs.2,451,959 /= against an annual budget of Shs. 12,877,188,000/= representing 19% performance by the end of the reporting quarter. Whereas the Department recieved Shs.2,451,959,000/= during the quarter against a quarterly budget of Shs.3,852,587,000/= representing 64% performance. EXPENDITURE: By the end of the reporting quarter the Health department had spent shs. 1,862,255,000/= against an annual planned expenditure of Shs. 12,877,188,000/= representing 14% performance. The department also spent Shs. 1,862,255,000/= during the quarter against a quarterly planned expenditure of Shs. 3,312,836,000/= representing a quarterly expenditure of 56% By the end of quarter one. FY. 2020/2021, the department had cumulatively spent Shs.1,540,473 ,000/= as wage against an annual planned wage expenditure of Shs. 7,240,587,000/= representing 21% performance By the end of quarter one FY. 2020/2021 the Health department had not spent any external financing .

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

The unspent balance was from majorly the GOU development grant and wages; The main reason for tdevelopment grant balance was that there was a general delay in contract award and signing of contract agreements for the Health projects 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. Now that new service commission members have been identified and oriented, it is hoped that the recruitment exercise shall be effected during quarter two FY:2020/2021 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 during Quarter two FY. 2020/2021.

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

1. OPD utilisation:. The Department OPD utilisation stood at 0.82 against the annual target of 1.5. 2.ANC 4th visit: achieved 48% against an annual target of 49.5% by the end of quarter one FY.2019/2020 3. Institutional deliveries: Achieved 54 % against the annual target of 89%. by the end of quarter 1, FY.2020/2021 4. DPT3 Coverage: Achieved 93% of the annual target of 95%.

## Vote:554 Tororo District

## Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,986,420</b>	<b>4,634,574</b>	<b>19%</b>	<b>6,865,629</b>	<b>4,634,574</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	12,000	2,614	22%	3,000	2,614	87%
District Unconditional Grant (Wage)	81,888	20,472	25%	20,472	20,472	100%
Locally Raised Revenues	26,000	7,000	27%	6,500	7,000	108%
Multi-Sectoral Transfers to LLGs_NonWage	22,149	2,485	11%	505,300	2,485	0%
Other Transfers from Central Government	27,520	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,164,504	188,912	3%	2,150,385	188,912	9%
Sector Conditional Grant (Wage)	17,652,359	4,413,090	25%	4,179,973	4,413,090	106%
<b>Development Revenues</b>	<b>2,167,431</b>	<b>718,450</b>	<b>33%</b>	<b>661,975</b>	<b>718,450</b>	<b>109%</b>
District Discretionary Development Equalization Grant	175,345	54,421	31%	58,448	54,421	93%
Sector Development Grant	1,992,086	664,029	33%	603,526	664,029	110%
<b>Total Revenues shares</b>	<b>26,153,851</b>	<b>5,353,024</b>	<b>20%</b>	<b>7,527,604</b>	<b>5,353,024</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,734,247	3,719,888	21%	4,416,316	3,719,888	84%
Non Wage	6,252,173	9,333	0%	2,087,594	9,333	0%
<b>Development Expenditure</b>						
Domestic Development	2,167,431	662	0%	598,827	662	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>26,153,851</b>	<b>3,729,883</b>	<b>14%</b>	<b>7,102,737</b>	<b>3,729,883</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>905,352</b>	<b>20%</b>			
Wage		713,674				
Non Wage		191,679				
<b>Development Balances</b>		<b>717,788</b>	<b>100%</b>			

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Domestic Development	717,788		
External Financing	0		
<b>Total Unspent</b>	<b>1,623,140</b>	<b>30%</b>	

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

By the end of quarter one the department had received Shs 5,353,024,000 against an annual budget of Shs 26,153,851,000 being 20% budget performance as reflected on the table of which Shs 5,353,024,000 was received during the quarter representing 71% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 3,729,883,000 being 53% expenditure performance for the year of which Shs 3,729,883,000 was spent during the quarter representing 53% expenditure performance in the quarter. By the end of the quarter the department had Shs 1,623,140,000 unspent. There was an under performance in the department at the end of the quarter as a result of suspension of schools and delayed start of projects.

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

The unspent balance of Shs 713,674,000 under wage is salary for staffs to be recruited not yet recruited due to the non functionality of the District service Commission, Shs 191,679,000 under non wage is for schools to be sent upon given permission and Shs 717,788,000 under development is for capital projects not completed. Unspent balance totaling to Shs 1,623,140,000

**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

## Vote:554 Tororo District

## Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,512,503</b>	<b>321,608</b>	<b>21%</b>	<b>874,049</b>	<b>321,608</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	12,000	2,614	22%	3,000	2,614	87%
District Unconditional Grant (Wage)	138,376	34,594	25%	34,594	34,594	100%
Locally Raised Revenues	12,000	7,000	58%	3,000	7,000	233%
Multi-Sectoral Transfers to LLGs_NonWage	65,330	30,358	46%	516,332	30,358	6%
Other Transfers from Central Government	1,262,356	241,431	19%	311,512	241,431	78%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	22,442	5,611	25%	5,611	5,611	100%
<b>Development Revenues</b>	<b>100,000</b>	<b>66,840</b>	<b>67%</b>	<b>33,333</b>	<b>66,840</b>	<b>201%</b>
District Discretionary Development Equalization Grant	100,000	66,840	67%	33,333	66,840	201%
<b>Total Revenues shares</b>	<b>1,612,503</b>	<b>388,448</b>	<b>24%</b>	<b>907,382</b>	<b>388,448</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,818	36,868	23%	40,204	36,868	92%
Non Wage	1,351,686	220,724	16%	333,844	220,724	66%
<b>Development Expenditure</b>						
Domestic Development	100,000	0	0%	33,333	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,612,503</b>	<b>257,591</b>	<b>16%</b>	<b>407,382</b>	<b>257,591</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>64,017</b>	<b>20%</b>			
Wage		3,337				
Non Wage		60,680				
<b>Development Balances</b>		<b>66,840</b>	<b>100%</b>			
Domestic Development		66,840				

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External Financing	0		
<b>Total Unspent</b>	<b>130,857</b>	<b>34%</b>	

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

By the end of the first quarter, the department had received a total of Shs388,448,000/= against an annual budget of Shs. 1,612,503,000 /= being 43% budget performance for the quarter and 24% performance for the year. By the end of the quarter the department had spent Shs.257,591,000 /= representing 63% performance for the quarter and 16% performance for the year. The local revenue allocation for the department performed beyond 100% because the department required additional funds to settle outstanding obligations from the previous quarter.

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

By the end of the quarter, the Department had Shs130,857,000 /= unspent mainly because there were delayed procurement of construction materials for force account works.

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

By the end of the first quarter the physical performance for the department included: 1). Payment of staff salaries for three months; 2) Mechanized maintenance of 39.8 km under force account 4). Held one staff meeting 5). Attended 3 national consultations and signed and submitted performanc agreement with URF

## Vote:554 Tororo District

## Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,079</b>	<b>27,020</b>	<b>25%</b>	<b>18,836</b>	<b>27,020</b>	<b>143%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	108,079	27,020	25%	18,836	27,020	143%
<b>Development Revenues</b>	<b>1,208,165</b>	<b>402,722</b>	<b>33%</b>	<b>409,378</b>	<b>402,722</b>	<b>98%</b>
District Discretionary Development Equalization Grant	100,519	33,506	33%	29,696	33,506	113%
Sector Development Grant	1,087,844	362,615	33%	373,081	362,615	97%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>1,316,244</b>	<b>429,741</b>	<b>33%</b>	<b>428,215</b>	<b>429,741</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	108,079	20,242	19%	26,660	20,242	76%
<b>Development Expenditure</b>						
Domestic Development	1,208,165	18,445	2%	401,555	18,445	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,316,244</b>	<b>38,686</b>	<b>3%</b>	<b>428,215</b>	<b>38,686</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,778</b>	<b>25%</b>			
Wage		0				
Non Wage		6,778				
<b>Development Balances</b>		<b>384,277</b>	<b>95%</b>			
Domestic Development		384,277				
External Financing		0				
<b>Total Unspent</b>		<b>391,055</b>	<b>91%</b>			

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**Vote:554 Tororo District****Quarter1**

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

By the end of the quarter the department Shs 429,741,000 for both development and recurrent expenditures. Shs 402,722,000 had was development representing 33% of the annual budget released and 98% quarter one budget released. Shs 38,686,000 had been spent representing 3% of the annual budget spent and 9% expenditure in the quarter. Shs 20,242,000 was for recurrent representing 19% expenditure in the year and 76% expenditure in the quartet. By the end of the quarter shs 391,055,000 was Unspent.represnting 91% of the budget Un spent.

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

-By the end of the quarter procurement of service providers had been just been completed .It is expected that expenditures shall be fast tracked in quarter 2 since we have service providers.

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

-25 bore holes assessed for rehabilitation.

## Vote:554 Tororo District

## Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>643,735</b>	<b>68,229</b>	<b>11%</b>	<b>656,589</b>	<b>68,229</b>	<b>10%</b>
District Unconditional Grant (Non-Wage)	12,000	2,614	22%	3,000	2,614	87%
District Unconditional Grant (Wage)	162,439	40,610	25%	40,610	40,610	100%
Locally Raised Revenues	402,422	13,000	3%	94,772	13,000	14%
Multi-Sectoral Transfers to LLGs_NonWage	24,348	1,374	6%	506,087	1,374	0%
Sector Conditional Grant (Non-Wage)	42,526	10,631	25%	12,120	10,631	88%
<b>Development Revenues</b>	<b>90,000</b>	<b>16,667</b>	<b>19%</b>	<b>26,667</b>	<b>16,667</b>	<b>63%</b>
District Discretionary Development Equalization Grant	50,000	16,667	33%	16,667	16,667	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>733,735</b>	<b>84,896</b>	<b>12%</b>	<b>683,256</b>	<b>84,896</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,439	40,292	25%	40,610	40,292	99%
Non Wage	481,296	23,695	5%	120,324	23,695	20%
<b>Development Expenditure</b>						
Domestic Development	90,000	0	0%	22,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>733,735</b>	<b>63,988</b>	<b>9%</b>	<b>183,434</b>	<b>63,988</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,242</b>	<b>6%</b>			
Wage		317				
Non Wage		3,924				
<b>Development Balances</b>		<b>16,667</b>	<b>100%</b>			
Domestic Development		16,667				
External Financing		0				



**Vote:554 Tororo District****Quarter1**

<b>Total Unspent</b>	<b>20,908</b>	<b>25%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter the department received a total of UGX 84,896,000 against the annual budget of shs 733,735,000 being 12 % budget performance for the quarter and 12 % budget performance for the year. By the end of the quarter the department had spent 63,014,000 representing 34% performance in the quarter and 9% budget performance for the year. By the end of the quarter the department had shs 20,908,000 unspent. The unspent balance is funds meant for titling of district land of which requisition was made but funds was not yet approved pending engagement with the area land committee.

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

By the end of the quarter, the department had Shs 20,908,000 unspent. The unspent balance is meant for titling of government land. The process of land assessment and Area land committee recommendation has been concluded, the requisition for fund has been made waiting for relevant approvals.

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

8 departmental Staff salaries paid for three months. 2 Monitoring of departmental activities conducted in Magola, Nabuyoga, Rubongi, Iyolwa Sub counties to ensure management and use of natural resources sustainably. 2 staff lunch and transport allowance paid, Procured 3 sanitizers, 6 Masks to safeguard staff against COVID 19. 20,000 assorted tree seedlings planted by 30 households in sopsop, Molo, Paya sub counties. 30 households comprising of men and women participated in tree planting days for season 2020 B in sub counties of sopsop, molo, paya. Training of community groups comprising of men and women were conducted in Petta and Osukuru sub counties. Total of 40 participants (20 petta comprising of 12 male , 17 female were trained, 21 Osukuru 20 Female 11 male. The training was conducted on Integrated Natural Resources Management and Forest Based Enterprises. 50 community members trained ( 30 women and men 20) on watershed management , Fuel saving technologies in Paya sub county. 8 monitoring and compliance surveys were under taken in 10 LLGs and other strategic sites in the district to promote sustainable use of forest resources in the district. Undertook inventory Update/assessment of all wetlands in the district. 2 Community sensitization meetings in Nabuyoga, Mella watershed comprising of 30 men, 25 female in Nabuyoga, 15 men, 20 Female in Mella sub county) 2 wetland management action plans developed for wetlands in Iyolwa and Magola sub counties. 1 management plans developed for kwapa / mella river banks The demarcation exercise was not conducted. This will take place in second quarter after the sensitization; awareness and training have been conducted in Ligaga and Malawa. 15 members of District Environment and Natural Resources Committee trained on sustainable use of environmental resources. Environment and social compliance screening conducted for 20 district projects, Data collection for the state of district Environment report generated. Compliance Inspections for the 6 factories, Petrol stations in the district 1 physical planning committee meeting conducted. 3 field patrols and inspections conducted in Molo, Nagongera, Osukuru and Rubongi sub counties.

## Vote:554 Tororo District

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>411,111</b>	<b>88,227</b>	<b>21%</b>	<b>1,610,549</b>	<b>88,227</b>	<b>5%</b>
District Unconditional Grant (Non-Wage)	12,000	2,614	22%	3,364	2,614	78%
District Unconditional Grant (Wage)	182,454	45,614	25%	45,614	45,614	100%
Locally Raised Revenues	26,297	4,000	15%	6,574	4,000	61%
Multi-Sectoral Transfers to LLGs_NonWage	65,209	4,711	7%	1,516,302	4,711	0%
Sector Conditional Grant (Non-Wage)	102,933	25,733	25%	33,141	25,733	78%
Urban Unconditional Grant (Wage)	22,218	5,555	25%	5,555	5,555	100%
<b>Development Revenues</b>	<b>1,630,406</b>	<b>65,206</b>	<b>4%</b>	<b>367,290</b>	<b>65,206</b>	<b>18%</b>
District Discretionary Development Equalization Grant	116,258	38,753	33%	38,753	38,753	100%
External Financing	557,926	0	0%	139,482	0	0%
Other Transfers from Central Government	956,222	26,453	3%	189,056	26,453	14%
<b>Total Revenues shares</b>	<b>2,041,517</b>	<b>153,433</b>	<b>8%</b>	<b>1,977,839</b>	<b>153,433</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	204,672	46,726	23%	45,614	46,726	102%
Non Wage	206,439	23,886	12%	47,306	23,886	50%
<b>Development Expenditure</b>						
Domestic Development	1,072,480	3,821	0%	268,120	3,821	1%
External Financing	557,926	0	0%	139,482	0	0%
<b>Total Expenditure</b>	<b>2,041,517</b>	<b>74,433</b>	<b>4%</b>	<b>500,521</b>	<b>74,433</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,615</b>	<b>20%</b>			
Wage		4,442				
Non Wage		13,173				
<b>Development Balances</b>		<b>61,385</b>	<b>94%</b>			

**Vote:554 Tororo District****Quarter1**

Domestic Development	61,385		
External Financing	0		
<b>Total Unspent</b>	<b>79,000</b>	<b>51%</b>	

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

By the end of quarter one the department had received Shs 153,433,000 against an annual budget of Shs 2,041,517,000 being 8% budget performance for the quarter and 8% budget performance for the year. By the end of the 1st quarter the department had spent Shs 74,433,000 representing 15% performance in the quarter and 8% budget performance in the year. By the end of the quarter the department had Shs 79,000,000 unspent.

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

By the end of first quarter the department had Shs 79,000,000 was unspent. The unspent balance is meant for the DDEG/PRDP (construction of Kirewa community centre) and NUSAF3 activities to be held in quarter two. a

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

The activities carried out in the first quarter included, 2 projects under the special grant, paid salaries for community based services department staff, held one meeting for council for Disability, council meetings for the youth, women and disability councils, carried labour inspections, settled 3 children, 4 assistive devices were procured, trained para-social workers under probation, Support preparation of files for youth livelihood program, 31 groups under UWEP and 7 watershed under NUSAF 3, 4 District NGO monitoring Committee meeting, one District NGO/CBO forum meeting, Department 3 monthly meetings, Support to ICOLEW activities, Feed back meeting under water, screening, development of ESMP, and compliance inspection of projects in social safeguards, Inspection of labour establishment

## Vote:554 Tororo District

## Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>259,674</b>	<b>59,237</b>	<b>23%</b>	<b>1,064,919</b>	<b>59,237</b>	<b>6%</b>
District Unconditional Grant (Non-Wage)	60,000	13,072	22%	15,000	13,072	87%
District Unconditional Grant (Wage)	59,378	14,844	25%	14,844	14,844	100%
Locally Raised Revenues	72,322	20,000	28%	18,081	20,000	111%
Multi-Sectoral Transfers to LLGs_NonWage	60,788	9,525	16%	1,015,197	9,525	1%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	7,186	1,797	25%	1,797	1,797	100%
<b>Development Revenues</b>	<b>118,015</b>	<b>39,338</b>	<b>33%</b>	<b>39,338</b>	<b>39,338</b>	<b>100%</b>
District Discretionary Development Equalization Grant	118,015	39,338	33%	39,338	39,338	100%
<b>Total Revenues shares</b>	<b>377,689</b>	<b>98,576</b>	<b>26%</b>	<b>1,104,257</b>	<b>98,576</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,564	10,059	15%	16,641	10,059	60%
Non Wage	193,111	24,958	13%	48,278	24,958	52%
<b>Development Expenditure</b>						
Domestic Development	118,015	26,697	23%	39,338	26,697	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>377,689</b>	<b>61,713</b>	<b>16%</b>	<b>104,257</b>	<b>61,713</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,221</b>	<b>41%</b>			
Wage		6,582				
Non Wage		17,638				
<b>Development Balances</b>		<b>12,642</b>	<b>32%</b>			
Domestic Development		12,642				
External Financing		0				

**Vote:554 Tororo District****Quarter1**

<b>Total Unspent</b>	<b>36,863</b>	<b>37%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter one the department had received Shs 98,576,000 against an annual budget of Shs 377,689,000 being 26% budget performance for the year of which Shs 98,576,000 was received during the quarter representing 9% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 61,713,000 representing 16% budget performance in the year of which 61,713,000 was spent during the quarter representing 59% 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.

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

The unspent balance is wage for staff for the Planning department that are yet to be recruited while the non wage is for the budget conference to held in the month of October 2020

**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 annual performance report for financial 2019/2020 to Office of the Prime Minister, Submitted the draft District Development Plan III to national Planning Authority, Prepared quarter four report of financial year 2019/2020, conduct Mock assessment in preparation for the Local Government Performance Assessment, Prepared the draft District Statistical Abstract

## Vote:554 Tororo District

## Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,906</b>	<b>38,308</b>	<b>27%</b>	<b>35,727</b>	<b>38,308</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	15,393	3,354	22%	3,848	3,354	87%
District Unconditional Grant (Wage)	34,173	8,543	25%	8,543	8,543	100%
Locally Raised Revenues	48,000	10,000	21%	12,000	10,000	83%
Multi-Sectoral Transfers to LLGs_NonWage	27,696	12,000	43%	6,924	12,000	173%
Urban Unconditional Grant (Wage)	17,644	4,411	25%	4,411	4,411	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>	<b>500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	2,000	0	0%	500	0	0%
<b>Total Revenues shares</b>	<b>144,906</b>	<b>38,308</b>	<b>26%</b>	<b>36,227</b>	<b>38,308</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,817	4,487	9%	12,954	4,487	35%
Non Wage	91,089	22,413	25%	22,772	22,413	98%
<b>Development Expenditure</b>						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>144,906</b>	<b>26,900</b>	<b>19%</b>	<b>36,227</b>	<b>26,900</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,407</b>	<b>30%</b>			
Wage		8,467				
Non Wage		2,941				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,407</b>	<b>30%</b>			

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## Vote:554 Tororo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 36,308,000 against an annual budget of Shs144,906,000 being 106 budget performance for the quarter and 26% budget performance for the year. By the end of first quarter the department had spent Shs 26,900,000 being 74% expenditure performance for the quarter and 19% expenditure performance for the year. The allocation for Multi sectoral transfers to LLGs Non wage for the department performed beyond 100% because the LLGs required additional funds to settle outstanding commitments from the previous quarter.

### Reasons for unspent balances on the bank account

UGX 11,407,000 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 recruitment is done; and also because the funds were being processed for departmental incidentals.

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

Undertook audit of revenue, audit of expenditure, audit of schools and health centers, mentoring exercise at the LLGs.

**Vote:554 Tororo District****Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,246</b>	<b>22,176</b>	<b>25%</b>	<b>22,561</b>	<b>22,176</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	12,000	2,614	22%	3,000	2,614	87%
District Unconditional Grant (Wage)	34,916	8,729	25%	8,729	8,729	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Sector Conditional Grant (Non-Wage)	19,816	4,954	25%	4,954	4,954	100%
Urban Unconditional Grant (Wage)	11,514	2,879	25%	2,879	2,879	100%
<b>Development Revenues</b>	<b>25,000</b>	<b>8,333</b>	<b>33%</b>	<b>8,333</b>	<b>8,333</b>	<b>100%</b>
District Discretionary Development Equalization Grant	25,000	8,333	33%	8,333	8,333	100%
<b>Total Revenues shares</b>	<b>115,246</b>	<b>30,510</b>	<b>26%</b>	<b>30,895</b>	<b>30,510</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,430	7,681	17%	11,608	7,681	66%
Non Wage	43,816	7,965	18%	10,954	7,965	73%
<b>Development Expenditure</b>						
Domestic Development	25,000	0	0%	8,333	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>115,246</b>	<b>15,647</b>	<b>14%</b>	<b>30,895</b>	<b>15,647</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,927				
Non Wage		2,603				
<b>Development Balances</b>						
Domestic Development		8,333				
External Financing		0				
<b>Total Unspent</b>		<b>14,863</b>	<b>49%</b>			



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## Vote:554 Tororo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 30,510,000 against an annual budget of Shs 115,246,000 being 99% budget performance for the quarter and 26% budget performance for the year. By the end of first quarter the department had spent Shs 15,647,000 being 51% expenditure performance for the quarter and 14% expenditure performance for the year.

### Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was wage for the existing vacant posts in the department based in town councils who are to be recruited, while non-wage is for department activities and requisitions are work in progress. Development balances is for the construction of Parima market which is still under procurement processes.

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

Paid staff salaries, Purchased office stationery, procured airtime and data for office activities. Training of business community on trade development and promotion held in Malaba town council, Molo, Mulanda and Sop Sop sub counties on going. Airtime and data purchased for office activities, Market prices collected from Nagongera, Malaba, Tororo central, Merikit, Magodesi and disseminated. Mobilized groups to form cooperatives in Merikit, Kwapa, Osukuru, Magola and Kisoko. Monitoring and support supervision of department activities ongoing.

# Vote:554 Tororo District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Travels made to various ministries, casual paid, utilities paid, National and District activities held, stationery procured, fuel procured, vehicles maintained and Salary paid for 12 months	4 Travels made to ministries of Public Service ,MFPED, and MoLG, 10 casual workers paid, utilities paid, 2 vehicles maintained and salaries paid for 3 months for staff by the end of the quarter		Travels made to various ministries, casual paid, utilities paid, National and District activities held, stationery procured, fuel procured, vehicles maintained and Salary paid for 3 months	4 Travels made to ministries of Public Service ,MFPED, and MoLG, 10 casual workers paid, utilities paid, 2 vehicles maintained and salaries paid for 3 months for staff
211101 General Staff Salaries	775,464	139,307	18 %		139,307
211103 Allowances (Incl. Casuals, Temporary)	29,000	5,520	19 %		5,520
213001 Medical expenses (To employees)	2,400	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	8,000	0	0 %		0
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	4,000	632	16 %		632
221008 Computer supplies and Information Technology (IT)	4,000	1,980	50 %		1,980
221009 Welfare and Entertainment	18,000	999	6 %		999
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %		2,000
221012 Small Office Equipment	5,000	1,500	30 %		1,500
221014 Bank Charges and other Bank related costs	3,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	6,373	21 %		6,373
221017 Subscriptions	6,000	0	0 %		0
222002 Postage and Courier	400	0	0 %		0
222003 Information and communications technology (ICT)	3,000	1,000	33 %		1,000
223002 Rates	7,000	0	0 %		0
223004 Guard and Security services	4,000	0	0 %		0
223005 Electricity	22,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	23,000	3,131	14 %		3,131

## Vote:554 Tororo District

## Quarter1

227002 Travel abroad	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	30,003	7,600	25 %	7,600
228002 Maintenance - Vehicles	6,036	5,000	83 %	5,000
228004 Maintenance – Other	2,000	450	23 %	450
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	60,771	38,406	63 %	38,406
282104 Compensation to 3rd Parties	8,000	2,500	31 %	2,500
Wage Rect:	775,464	139,307	18 %	139,307
Non Wage Rect:	294,111	77,090	26 %	77,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,069,574	216,397	20 %	216,397
Reasons for over/under performance: Funds warranted in time enabled implementation of activities				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(200) 200 staff recruited during the FY	() 61% of positions filled	(150)150 staff recruited during the FY	()61% of positions filled
%age of staff appraised	(2500) Performance plans made and appraisals filled and signed by responsible officers. Staff mentored	() All staff appraised	(2000)Performance plans made and appraisals filled and signed by	()All staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salary by 28th for 12 months	() Over 100% staff paid salaries	()All staff paid salary by 28th for 12 months	()Over 100% staff paid salaries
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	() 100% pensioners paid their pension	()Pensioners paid by 28th of every month	()100% pensioners paid their pension
Non Standard Outputs:	N/A		N/A	
212102 Pension for General Civil Service	3,934,237	940,169	24 %	940,169
213004 Gratuity Expenses	2,555,802	166,851	7 %	166,851
221002 Workshops and Seminars	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	176	18 %	176
221009 Welfare and Entertainment	2,500	594	24 %	594
221011 Printing, Stationery, Photocopying and Binding	19,500	1,250	6 %	1,250
221012 Small Office Equipment	1,500	300	20 %	300
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	10,000	1,174	12 %	1,174
227004 Fuel, Lubricants and Oils	5,500	1,500	27 %	1,500

## Vote:554 Tororo District

## Quarter1

321617 Salary Arrears (Budgeting)	88,901	81,096	91 %	81,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,623,439	1,193,109	18 %	1,193,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,623,439	1,193,109	18 %	1,193,109
Reasons for over/under performance: The system could not allow the capturing of the actual numbers achieved against the set targets				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(-4) 2 trainings conducted under discretionary, 8 staff supported under career training and 2 trainings conducted under generic modules	(1) 2 training conducted on Environment, and 2 staffs supported under career training by end of quarter	(1)2 trainings conducted under discretionary, 8 staff supported under career training and 2 trainings conducted under generic modules	(1)2 day training conducted on Environment, and 2 staffs supported under career training
Availability and implementation of LG capacity building policy and plan	(3) Training conducted under the discretionary module	(0) 0	(0)0	(0)0
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	63,668	4,458	7 %	4,458
221003 Staff Training	24,000	210	1 %	210
221009 Welfare and Entertainment	13,256	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,276	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,200	4,668	4 %	4,668
External Financing:	0	0	0 %	0
Total:	104,200	4,668	4 %	4,668
Reasons for over/under performance: Funds warranted in time enabled implementation of the activities				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Field visits made to LLGs to monitor programs and projects	No field visits made by end of quarter 1	Field visits made to LLGs to monitor programs and projects	No field visits made
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	0	0 %	0

## Vote:554 Tororo District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds allocated for the activity during the quarter due to inadequate Local revenue					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Sensitization meetings held, Dissemination meetings held	No sensitization meeting held by end of the quarter		Sensitization meetings held, Dissemination meetings held	No sensitization meeting held during the quarter
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance: No funds allocated for the activity during the quarter due to inadequate local revenue					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Cleaning materials procured	No cleaning materials procured by the end of the quarter		Cleaning materials procured	No cleaning materials procured
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	0	0 %		0
Reasons for over/under performance: No funds allocated for the activity during the quarter due to inadequate Local revenue					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:	stationery procured for registration	No stationary procured for registration by end of quarter 1		stationery procured for registration	No stationary procured for registration
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

## Vote:554 Tororo District

## Quarter1

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: No funds allocated for the activity during the quarter due to overlapping demands for the Departments				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(1) Visits made to conduct board of survey	(1) Board of survey visits made LLGs by end of the quarter	(1)Visits made to conduct board of survey	(1)Board of survey visits made LLGs
No. of monitoring reports generated	(30) Board of survey reports produced	( ) 1 board of survey report produced by end of quarter	( )Board of survey reports produced	( )1 board of survey report produced
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	2,200	2,120	96 %	2,120
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	2,200
222001 Telecommunications	200	200	100 %	200
227001 Travel inland	5,400	5,400	100 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,920	99 %	9,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,920	99 %	9,920
Reasons for over/under performance: Funds allocated in time enabled implementation				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payslips produced monthly for all staff	Pay slips printed for three months by end of Q1	Payslips produced monthly for all staff	Pay slips printed for three months
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221009 Welfare and Entertainment	5,000	531	11 %	531
221011 Printing, Stationery, Photocopying and Binding	5,000	1,271	25 %	1,271
222003 Information and communications technology (ICT)	2,094	500	24 %	500
227001 Travel inland	5,000	815	16 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,094	3,867	19 %	3,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,094	3,867	19 %	3,867
Reasons for over/under performance: funds warranted in time enabled printing pay slips				

## Vote:554 Tororo District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(2) 2 staff trained in records 2 staff attach to programs	() No staffs trained in records by the end of the quarter		(1)2 staff trained in records 2 staff attach to programs	()No staffs trained in records
Non Standard Outputs:	Stationery procured and lunch allowance paid	1. Assorted Administration department Stationary for registry section procured 2. Lunch allowance paid for registry section staff		Stationery procured and lunch allowance paid	1. Assorted Administration department Stationary for registry section procured 2. Lunch allowance paid for registry section staff
221009 Welfare and Entertainment	5,000	1,332	27 %		1,332
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,832	18 %		1,832
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,832	18 %		1,832
Reasons for over/under performance: Allocation made for the section enabled implementation					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Information on Government programs collected	No information collected on government programs by the end of the quarter		Information on Government programs collected	No information collected on government programs
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: No funds allocated for the activities during the quarter due to overlapping demands of the Department					
<b>Output : 138113 Procurement Services</b>					
N/A					

## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:	Field assessment made on procurement of goods and services	No field assessments made on procurement of goods and services by the end of Q1	Field assessment made on procurement of goods and services	No field assessments made on procurement of goods and services
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: No funds allocated for the activity				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	() S/C block constructed for Osukuru, Nabuyoga S/C block and Molo completed, paid retention for compound maintenance.	() N/A	()	()N/A
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() N/A	() N/A	()	()N/A
No. of vehicles purchased	() N/A	() N/A	()	()N/A
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Filling cabins procured for Central and Land registries	No filling cabins procured for central and land registries during the quarter	Filling cabins procured for Central and Land registries	No filling cabins procured for central and land registries
312101 Non-Residential Buildings	229,372	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	239,372	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,372	0	0 %	0
Reasons for over/under performance: No funds allocated for the activity				
<i>Total For Administration : Wage Rect:</i>				
	775,464	139,307	18 %	139,307
<i>Non-Wage Reccurent:</i>				
	6,996,644	1,285,818	18 %	1,285,818
<i>GoU Dev:</i>				
	343,573	4,668	1 %	4,668
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	8,115,681	1,429,793	17.6 %	1,429,793



## Vote:554 Tororo District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-05-29) Preparation of annual performance report done at the district headquarters.	(05/20/2020) N/A		(2020-05-29)Preparation of quarterly and annual performance reports done at the district headquarters.	(2020-05-20)Preparation of quarterly and annual performance reports done at the district headquarters.
Non Standard Outputs:	1. Payment of staff salaries for 12 months done. 2. Consultative visits to the centre done. 3. Monitoring and supervision of lower local governments done. 4. Procurement of stationery, computer and IT items done. 5. Facilitation for CPD seminars done. 6. Procurement of fuel for section operations. 7. Provision for incidentals to cater for section operations done.	1. One Quarterly and annual performance report made. 2. Staff salaries were paid for three months. 3. Three consultative visits were made to the Ministry Of Finance Planning and Economic Development.		1. quarterly and annual performance reports done. 2. staff salaries paid. 3. Consultative visits to the centre done. 4. Monitoring to LLGs done. 5. stationery procured. 7. Procurement of fuel for section operations. 8. Provision for incidentals to cater for section operations done.	1. One Quarterly and annual performance report made. 2. Staff salaries were paid for three months. 3. Three consultative visits were made to the Ministry Of Finance Planning and Economic Development.
211101 General Staff Salaries	220,571	45,879	21 %		45,879
211103 Allowances (Incl. Casuals, Temporary)	1,560	0	0 %		0
213001 Medical expenses (To employees)	1,520	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221003 Staff Training	3,200	0	0 %		0
221007 Books, Periodicals & Newspapers	940	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
221012 Small Office Equipment	2,880	200	7 %		200
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221017 Subscriptions	2,200	0	0 %		0
222001 Telecommunications	3,400	550	16 %		550
223001 Property Expenses	1,200	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0

## Vote:554 Tororo District

## Quarter1

227001	Travel inland	18,920	4,581	24 %	4,581
228001	Maintenance - Civil	1,200	0	0 %	0
228004	Maintenance – Other	1,000	0	0 %	0
	Wage Rect:	220,571	45,879	21 %	45,879
	Non Wage Rect:	47,820	5,331	11 %	5,331
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	268,391	51,210	19 %	51,210
Reasons for over/under performance:		There were adequate funds provided by management to undertake planned activities since all the planned revenue was allocated and spent accordingly.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(276144000) 1. local Service tax collected	(58123858) 1. Local service tax collected	(276144000)1. local Service tax collected	(58123858)1. Local service tax collected	
Value of Hotel Tax Collected	(8965000) 1. Local hotel tax collected	(0) 1. Local hotel tax collected.	(8965000)1. Local hotel tax collected	(0)1. Local hotel tax collected.	
Value of Other Local Revenue Collections	(2104338000) 1. Business license fees collected, Property tax collected, administrative fees and licenses collected.	(166426139) Business license fees collected, Property rates collected, administrative fees and other licenses collected.	(2104338000)1. Business license fees collected, Property tax collected, administrative fees and licenses collected.	(166426139)Business license fees collected, Property rates collected, administrative fees and other licenses collected.	
Non Standard Outputs:	1. Procurement of revenue accounting stationery and other stationery done. 2. Procurement of a valuer for property rates done. 3. Revenue enhancement activities undertaken. 4. Procurement of computer and IT items and accessories done. 5. Supervision and monitoring visits undertaken at the lower local governments. 6. Post valuation activities undertaken. 7. Servicing /repair of a vehicle and motorcycle done at the district head quarters. 8. Consultative visits to the centre done. 9. Provision for incidentals to cater for section operations done.	1. Accounting Stationery was procured . 2. post valuation was done. 3. one motor cycle was serviced.	1. Procurement of statinary done. 2. procurement of a valuer done. 3. Revenue enhancement done. 4. Procurement of computers and IT items done. 5. Monitoring done at LLGs. 6. Post valuation done. 7. Servicing of motor vehicle done at head quarters. 8.Consultative visits done to the centre. 9. Provision for incidentals for section operations done.	1.Accounting Stationery was procured . 2. post valuation was done. 3. one motor cycle was serviced.	
211103	Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221001	Advertising and Public Relations	8,000	0	0 %	0

## Vote:554 Tororo District

## Quarter1

221002	Workshops and Seminars	30,000	0	0 %	0
221003	Staff Training	2,920	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,750	950	17 %	950
221009	Welfare and Entertainment	5,000	396	8 %	396
221011	Printing, Stationery, Photocopying and Binding	10,400	0	0 %	0
221017	Subscriptions	2,200	0	0 %	0
222001	Telecommunications	600	0	0 %	0
225001	Consultancy Services- Short term	10,000	0	0 %	0
227001	Travel inland	32,746	7,352	22 %	7,352
228002	Maintenance - Vehicles	3,927	366	9 %	366
Wage Rect:		0	0	0 %	0
Non Wage Rect:		116,543	9,064	8 %	9,064
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		116,543	9,064	8 %	9,064
Reasons for over/under performance:		Inadequate funds provided by management to undertake planned activities because all the planned revenue was not collected and therefore it affected the operation of some activities			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2020-05-29) 1. Annual work plan approved by council	(05/29/2020) NIL	(2020-05-29)1. Annual work plan approved by council	(2020-05-29)NIL
Date for presenting draft Budget and Annual workplan to the Council		(2020-05-29) 1. Draft budget and annual work plan presented to council	(05/29/2020) NIL	(2020-05-29)1. Draft budget and annual work plan presented to council	(2020-05-29)NIL
Non Standard Outputs:		1. Preparation of supplementary budgets for council approval done. 2. Submission of approved budget to the centre done. 3. Provision for incidentals to cater for section operations done. 4. Procurement of stationery for budget desk done.	NIL	1. Preparation of supplementary budgets for council approval done. 2. Submission of approved budget to the centre done. 3. Provision for incidentals to cater for section operations done. 4. Procurement of stationery for budget desk done.	NIL
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,400	0	0 %	0
227001	Travel inland	3,300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,900	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,900	0	0 %	0

## Vote:554 Tororo District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There were inadequate funds to undertake the planned activities because all the revenue expected was not collected.			
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	1. Monitoring and supervision activities at schools and health centres done. 2. Procurement of computer and IT supplies done. 3. Provision of incidentals to cater for section operations done.	NIL		1. Monitoring and supervision activities at schools and health centres done. 2. Procurement of computer and IT supplies done. 3. Provision of incidentals to cater for section operations done.	NIL
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
227001 Travel inland	3,820	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,620	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,620	0	0 %		0
Reasons for over/under performance:		Schools were closed due to COVID-19 so monitoring did not take place and there was inadequate funds to carry out monitoring in health centers since all the revenues expected were not received.			
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) 1. Draft final accounts 2019/20 prepared and submitted to the Office of the Auditor General by 30/08/2020	(05/29/2020) NIL		(2020-05-29)1. Draft final accounts 2019/20 prepared and submitted to the Office of the Auditor General by 30/08/2020	(2020-05-29)NIL
Non Standard Outputs:	1. Procurement of books of accounts and accounting stationery done at the district head quarters. 2. Facilitation of staff undertaking training in professional accounting courses done.	NIL		1. Procurement of books of accounts and accounting stationery done at the district head quarters. 2. Facilitation of staff undertaking training in professional accounting courses done.	NIL
221003 Staff Training	3,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0

**Vote:554 Tororo District****Quarter1**

227001	Travel inland	1,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		Schools were Closed and therefore there was no staff who underwent training and also inadequate funds provided to undertake planned activities because all the revenues expected were not received.			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of assorted furniture for the department done.	Assorted Furniture for making shelves were procured	Procurement of assorted furniture for the department done.	Assorted Furniture for making shelves were procured
312203	Furniture & Fixtures	1,400	1,400	100 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,400	1,400	100 %	1,400
	External Financing:	0	0	0 %	0
	Total:	1,400	1,400	100 %	1,400
Reasons for over/under performance:		There was adequate funds provided by management to undertake planned activities since all the revenues that were expected were received.			
	Total For Finance : Wage Rect:	220,571	45,879	21 %	45,879
	Non-Wage Reccurent:	193,883	14,395	7 %	14,395
	GoU Dev:	1,400	1,400	100 %	1,400
	Donor Dev:	0	0	0 %	0
	Grand Total:	415,853	61,674	14.8 %	61,674

## Vote:554 Tororo District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 Council meetings held at the District Headquarters.	1 Council meetings held at the District Headquarters. 1 Business committee meetings held at the District headquarters		1 Council meetings held at the District Headquarters. 1 Business committee meetings held at the District headquarters	1 Council meetings held at the District Headquarters. 1 Business committee meetings held at the District headquarters
	12 District Executive Committee meetings held at the District	1 District Executive Committee meetings held at the District		3 District Executive Committee meetings held at the District	1 District Executive Committee meetings held at the District
	Payment of salaries for DEC, LC 3 Chairpersons and technical staff	Payment of salaries for DEC, LC 3 Chairpersons and technical staff for three months was done.		Payment of salaries for DEC, LC 3 Chairpersons and technical staff for three months	Payment of salaries for DEC, LC 3 Chairpersons and technical staff for three months was done.
	Payment of gratuity to LC 2 and LC1 Chairpersons and district councilors	Payment of gratuity district councilors for quarter one was done.		Payment of gratuity district councilors for one quarter	Payment of gratuity district councilors for quarter one was done.
	Payment of Utility bills	No payment of Utility bills done.		Payment of Utility bills for three months	No payment of Utility bills was made.
	100 Consultation visits by the Chairperson	1 consultation visits by the Chairperson was made.		25 Consultation visits by the Chairperson	1 consultation visits by the Chairperson was made.
211101 General Staff Salaries	435,550	48,271	11 %		48,271
211103 Allowances (Incl. Casuals, Temporary)	418,251	68,063	16 %		68,063
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	14,003	987	7 %		987
221011 Printing, Stationery, Photocopying and Binding	5,374	699	13 %		699
221012 Small Office Equipment	3,000	200	7 %		200
222001 Telecommunications	372	100	27 %		100
224004 Cleaning and Sanitation	955	200	21 %		200
227001 Travel inland	40,500	2,000	5 %		2,000
227002 Travel abroad	4,000	0	0 %		0

**Vote:554 Tororo District****Quarter1**

227004 Fuel, Lubricants and Oils	25,000	4,700	19 %	4,700
228002 Maintenance - Vehicles	8,097	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0 %	0
228004 Maintenance – Other	2,145	0	0 %	0
282101 Donations	1,000	0	0 %	0
Wage Rect:	435,550	48,271	11 %	48,271
Non Wage Rect:	534,695	76,949	14 %	76,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	970,245	125,220	13 %	125,220
Reasons for over/under performance: All planned activities were conducted.				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	24 contract committee meetings held to consider award of contracts at the District headquarters	2 meetings held to consider award of contracts at the District headquarters 2 evaluation committee meetings held on procurements at the District headquarters	6 meetings held to consider award of contracts at the District headquarters 3 evaluation committee meetings held on procurements at the District headquarters	2 meetings held to consider award of contracts at the District headquarters 2 evaluation committee meetings held on procurements at the District headquarters
211103 Allowances (Incl. Casuals, Temporary)	4,825	198	4 %	198
221001 Advertising and Public Relations	39,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,825	198	0 %	198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,825	198	0 %	198
Reasons for over/under performance: One evaluation and contracts committee meeting was not held because the would be revenue centers were not reviewed following presidential directive on C-19 lock down.				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				

## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:		42 District service commission meetings held at the district headquarters	1 District service commission meeting held for two days at the district headquarters	10 District service commission meetings held at the district headquarters	1 District service commission meeting held for two days at the district headquarters
		2 Monitoring visits of recruited staff conducted	No monitoring visits of recruited staff was conducted	1 Monitoring visits of recruited staff conducted	No monitoring visits of recruited staff was conducted
		3 Advertisements placed on the print media for recruitment	No advertisement was placed on the print media for recruitment	1 Advertisement placed on the print media for recruitment	No advertisement was placed on the print media for recruitment
		Salaries paid to the chairperson District Service Commission for 12 months	Salaries paid to the chairperson District Service Commission for 3 months	Salaries paid to the chairperson District Service Commission for 3 months	Salaries paid to the chairperson District Service Commission for 3 months
211103	Allowances (Incl. Casuals, Temporary)	16,110	270	2 %	270
221007	Books, Periodicals & Newspapers	960	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009	Welfare and Entertainment	2,700	196	7 %	196
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	300	0	0 %	0
221017	Subscriptions	500	0	0 %	0
223005	Electricity	500	0	0 %	0
223006	Water	480	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,750	966	3 %	966
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,750	966	3 %	966
Reasons for over/under performance:		Tororo District Service Commission remains non functional due to lack of quorum . Activities indicated in first quarter were conducted by Butaleja District Service Commission upon district council's request.			
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	(0) Nil	(350)Land applications received for approval for surveying and titling	(0)0
No. of Land board meetings		(4) 4 meetings held	(0) Nil	(1)meetings held	(0)0
Non Standard Outputs:		N/A			N/A
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,460	0	0 %	0



## Vote:554 Tororo District

## Quarter1

227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,860	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,860	0	0 %	0
Reasons for over/under performance:	Inadequate funds to support all planned activities because of the district inability to realize all the budgeted locally raised revenue due to COVID-19 lock-down.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(32) meetings held at the district headquarters.	(0) No meeting was held at the district headquarters.	(4)meetings held at the district headquarters.	(0)No meeting was held at the district headquarters.
No. of LG PAC reports discussed by Council	(4 ) 4meetings held at the district headquarters.	(2) 2 meetings held at the district headquarters.	(1)meetings held at the district headquarters.	(2)2 meetings held at the district headquarters.
Non Standard Outputs:	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,300	13 %	1,300
221009 Welfare and Entertainment	3,048	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	100	3 %	100
227001 Travel inland	1,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,208	1,400	8 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,208	1,400	8 %	1,400
Reasons for over/under performance:	Auditor General's report for the FY 2018/2019 was delivered late. The reports are to be reviewed in the second quarter.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council minutes with relevant resolution prepared	(1) 1 meetings held at the district head quarters	(2)meetings held	(1)1 meetings held at the district head quarters
Non Standard Outputs:	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	532	0	0 %	0
227001 Travel inland	3,996	1,182	30 %	1,182
227004 Fuel, Lubricants and Oils	3,000	700	23 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,528	1,882	25 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,528	1,882	25 %	1,882
Reasons for over/under performance:	All planned activities were conducted			
Output : 138207 Standing Committees Services				
N/A				

## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:	33 committee meetings held at the District Headquarters	Three committee meeting was held at the District Headquarters	8 committee meetings held at the District Headquarters	Three committee meeting was held at the District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	30,000	960	3 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	960	3 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	960	3 %	960
Reasons for over/under performance:	Other Committee meetings have been scheduled five times in a financial year instead of the usual six due to insufficient funds allocated to council.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>435,550</i>	<i>48,271</i>	<i>11 %</i>	<i>48,271</i>
<i>Non-Wage Reccurent:</i>	<i>671,866</i>	<i>82,355</i>	<i>12 %</i>	<i>82,355</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>1,107,416</i>	<i>130,626</i>	<i>11.8 %</i>	<i>130,626</i>

## Vote:554 Tororo District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salary of all technical production staff at the district and sub-county agricultural extension workers for 12 months paid in time.	Salary of all the 36 technical production staff at the district and sub-county agricultural extension workers for 3 months paid at the district.		Salary of all technical production staff at the district and sub-county agricultural extension workers for 3 months paid in time.	Salary of all the 36 technical production staff at the district and sub-county agricultural extension workers for 3 months paid at the district.
211101 General Staff Salaries	769,570	173,660	23 %		173,660
Wage Rect:	769,570	173,660	23 %		173,660
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,570	173,660	23 %		173,660
Reasons for over/under performance: There was no major challenge faced on payment of existing staff salary in quarter one.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	At least two reports produced on the joint monitoring of all agricultural projects in entire district. At least four minutes produced on the joint planning and review meetings at district level	One minute produced on the joint planning and review meeting on development of service delivery standards at district level		At least one minute produced on the joint planning and review meetings at district level	One minute produced on the joint planning and review meeting on development of service delivery standards at district level
221002 Workshops and Seminars	2,450	613	25 %		613
227001 Travel inland	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,450	613	6 %		613
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,450	613	6 %		613
Reasons for over/under performance: The challenge faced was that funds for monitoring was not paid in time in quarter one.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:	All sub-county agricultural extension workers facilitated to carry out extension and advisory services every quarter. 12 monthly performance progress reports from each sub-county agricultural extension worker produced and reviewed. 135 demonstrations established at parish level model farms in all sub-counties in the district.	30 sub-county agricultural extension workers facilitated to carry out extension and advisory services in quarter one where 4,214 farmers (78% female) were reached through training, farm visits and demonstrations in entire district.	All sub-county agricultural extension workers facilitated to carry out extension and advisory services every quarter. 3 monthly performance progress reports from each sub-county agricultural extension worker produced and reviewed. 34 demonstrations established at parish level model farms in all sub-counties in the district.	30 sub-county agricultural extension workers facilitated to carry out extension and advisory services in quarter one where 4,214 farmers (78% female) were reached through training, farm visits and demonstrations in entire district.
263367 Sector Conditional Grant (Non-Wage)	229,700	56,294	25 %	56,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,700	56,294	25 %	56,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,700	56,294	25 %	56,294

Reasons for over/under performance: The sub-county agricultural extension workers reported that the major challenges faced were poor turn up of farmers due to COVID-19 pandemic scare; and some of them (8) still lack motorcycles. One sub-county agricultural worker (Egesa Paul Patrick) could not execute duties due to sickness.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	-	Nil	Small scale irrigation development support widely known at the district, sub-counties, parish and by farmers.	Nil
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N/A

Reasons for over/under performance: Not applicable because small scale irrigation was not planned and budgeted for in this output in entire FY.

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

N/A

Non Standard Outputs:	At least two veterinary performance progress reports on the livestock vaccinated and treated, produced and reviewed	Nil	At least one veterinary performance progress reports on the livestock vaccinated and treated, produced and reviewed	Nil
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224006 Agricultural Supplies	1,824	0	0 %	0
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## Vote:554 Tororo District

## Quarter1

227001 Travel inland	8,066	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,890	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,890	0	0 %	0

Reasons for over/under performance: The veterinary sub-sector was not allocated funds for this output in quarter one.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	At least four fisheries development and quality control performance progress reports produced and reviewed.	One quarterly performance progress report produced indicating construction of 320 fish ponds (97%) supervised, stocking of 213 fish ponds (65%) supervised, harvesting of 4284 kg of fish (15%) supervised, 59 fish farmers (8 female) trained in Magola and Merikit and one quality assurance inspection visit to fingerling hatcheries and fish ponds done in entire district.	At least one fisheries development and quality control performance progress reports produced and reviewed.	One quarterly performance progress report produced indicating construction of 320 fish ponds (97%) supervised, stocking of 213 fish ponds (65%) supervised, harvesting of 4284 kg of fish (15%) supervised, 59 fish farmers (8 female) trained in Magola and Merikit and one quality assurance inspection visit to fingerling hatcheries and fish ponds done in entire district.
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221002 Workshops and Seminars	4,624	1,156	25 %	1,156
227001 Travel inland	3,800	950	25 %	950
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,424	2,356	25 %	2,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,424	2,356	25 %	2,356

Reasons for over/under performance: The challenges faced were shortage of staff, frequent breakdown of motorcycles, COVID-19 disruptions, farmers non-affordability of quality farm fish inputs and inaccurate record keeping and absence of records.

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:		Four crop sector performance progress reports on training, pest surveys, and agro-input inspection for compliance produced and reviewed,	One crop sub-sector performance progress report produced and reviewed. The report indicated that 30 (10 female) crop staff and community based facilitators trained in sustainable land management and integrated soil fertility management in cassava, maize and rice at the district; inspected all agro-input shops in entire district; repaired motorcycles; procured riding protective gears; and identified sites for micro-irrigation in entire district,	At least one crop sector performance progress reports on training, pest surveys, and agro-input inspection for compliance produced and reviewed,	One crop sub-sector performance progress report produced and reviewed. The report indicated that 30 (10 female) crop staff and community based facilitators trained in sustainable land management and integrated soil fertility management in cassava, maize and rice at the district; inspected all agro-input shops in entire district; repaired motorcycles; procured riding protective gears; and identified sites for micro-irrigation in entire district,
221002	Workshops and Seminars	3,000	1,500	50 %	1,500
224005	Uniforms, Beddings and Protective Gear	400	400	100 %	400
227001	Travel inland	7,680	1,170	15 %	1,170
228002	Maintenance - Vehicles	600	150	25 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,680	3,220	28 %	3,220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,680	3,220	28 %	3,220
Reasons for over/under performance:		The crop sub-sector reported that COVID-19 pandemic interrupted a number of training activities.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		At least four reports on agricultural data and statistics collected, analyzed and disseminated.	Nil	At least one report on agricultural data and statistics collected, analyzed and disseminated.	Nil
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		The crop sub-sector did not request for funds and therefore the data collection was not done in quarter one. It will reportedly be done in quarter two 2020/2021.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) Not planned for.	(0) N/A	(0)Not planned for.	(0)N/A

## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:	At least four entomology (apiary and sericulture development) performance progress reports produced and reviewed.	One quarterly performance progress report for entomology sub-sector produced and reviewed. The report indicated that 47 (19 female) bee keeping farmers (47%) trained in Nabuyoga, Kirewa and Sopsop; 25 bee hives installed in Merikit, Osukuru and Rubongi; one visit to 13 bee keeping farmers done where it was found that 873 bee hives colonized and 345 kg of honey harvested in Merikit, Nagongera, Osukuru, Paya, Rubongi and Tororo municipality.	At least one entomology (apiary and sericulture development) performance progress report produced and reviewed.	One quarterly performance progress report for entomology sub-sector produced and reviewed. The report indicated that 47 (19 female) bee keeping farmers (47%) trained in Nabuyoga, Kirewa and Sopsop; 25 bee hives installed in Merikit, Osukuru and Rubongi; one visit to 13 bee keeping farmers done where it was found that 873 bee hives colonized and 345 kg of honey harvested in Merikit, Nagongera, Osukuru, Paya, Rubongi and Tororo municipality.
221002 Workshops and Seminars	2,890	1,940	67 %	1,940
227001 Travel inland	9,350	700	7 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,240	2,640	22 %	2,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,240	2,640	22 %	2,640
Reasons for over/under performance:	The entomology sub-sector reported the following challenges: shortage of staff where one staff has remained; lack of transport such as a motorcycle; and COVID-19 pandemic that some times makes turn up of farmers very low during training meetings.			
<b>Output : 018209 Support to DATICs</b>				
N/A				
Non Standard Outputs:	Salary of all DATIC support staff paid every month. At least four farm enterprise performance progress reports produced and reviewed.	Wages of all the 5 Tororo DATIC support staff was paid for all three months. The Centre Managers office operation was facilitated at Tororo DATIC.	Salary of all DATIC support staff paid every month. At least one farm enterprise performance progress reports produced and reviewed.	Wages of all the 5 Tororo DATIC support staff was paid for all three months. The Centre Managers office operation was facilitated at Tororo DATIC.
221011 Printing, Stationery, Photocopying and Binding	650	163	25 %	163
222001 Telecommunications	350	88	25 %	88
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	6,000	1,500	25 %	1,500

**Vote:554 Tororo District****Quarter1**

227001 Travel inland	2,379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,379	1,750	15 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,379	1,750	15 %	1,750

Reasons for over/under performance: There was under performance on expenditure at Tororo DATIC because CAO cancelled one payment. The CAO advised the Centre Manager to re-write the requisition without a component of Safari Day Allowance because he is not entitled to it.

**Output : 018211 Livestock Health and Marketing**

N/A				
Non Standard Outputs:	Four livestock health & production performance reports on inspections, disease control, and animal housing produced and reviewed.	One quarterly performance progress report produced indicating that in entire district 178515 livestock and poultry vaccinated/treated, 44829 animals sprayed, 12121 animals slaughtered and inspected, 43 animals inseminated; 133 cattle traders sensitized in veterinary regulation; 52 heads of cattle tested for anaplasmosis (58%), east coast fever (2%) and trypanasomosis (2%) in Kayoro, Osukuru, Tororo municipality, Rubongi, Molo and Mukuju.	At least one livestock health & production performance report on inspections, disease control, and animal housing produced and reviewed.	One quarterly performance progress report produced indicating that in entire district 178515 livestock and poultry vaccinated/treated, 44829 animals sprayed, 12121 animals slaughtered and inspected, 43 animals inseminated; 133 cattle traders sensitized in veterinary regulation; 52 heads of cattle tested for anaplasmosis (58%), east coast fever (2%) and trypanasomosis (2%) in Kayoro, Osukuru, Tororo municipality, Rubongi, Molo and Mukuju.
221002 Workshops and Seminars	3,731	1,985	53 %	1,985
223005 Electricity	1,200	300	25 %	300
223006 Water	600	150	25 %	150
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	7,469	2,117	28 %	2,117
228002 Maintenance - Vehicles	1,620	346	21 %	346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,620	4,898	31 %	4,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,620	4,898	31 %	4,898

Reasons for over/under performance: The challenges faced were frequent breakdown of some motorcycles, closure of livestock markets due to COVID-19 pandemic and some cattle traders evading cattle traders license.

**Output : 018212 District Production Management Services**

N/A



## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:		Salary of all district-based production support staff and urban council-based agricultural extension workers paid every month. Four progress reports (one per quarter) on the performance of the department produced and shared.	One quarterly performance progress report produced indicating salary of five district-based support staff paid for one month; three review and planning meetings held at district level; two vehicles maintained; district production office operations facilitated and utilities paid; regional joint agricultural sector annual review meeting attended at Kamuli district; production support staff welfare facilitated at the district.	Salary of all district-based production support staff and urban council-based agricultural extension workers paid every month. At least one progress report (one per quarter) on the performance of the department produced and shared.	One quarterly performance progress report produced indicating salary of five district-based support staff paid for one month; three review and planning meetings held at district level; two vehicles maintained; district production office operations facilitated and utilities paid; regional joint agricultural sector annual review meeting attended at Kamuli district; production support staff welfare facilitated at the district.
211101	General Staff Salaries	80,185	469	1 %	469
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002	Workshops and Seminars	2,450	0	0 %	0
221009	Welfare and Entertainment	4,720	1,179	25 %	1,179
221011	Printing, Stationery, Photocopying and Binding	1,536	384	25 %	384
222001	Telecommunications	461	114	25 %	114
223005	Electricity	1,000	250	25 %	250
223006	Water	3,271	0	0 %	0
224004	Cleaning and Sanitation	720	180	25 %	180
227001	Travel inland	12,052	0	0 %	0
227004	Fuel, Lubricants and Oils	1,003	250	25 %	250
228002	Maintenance - Vehicles	10,158	4,760	47 %	4,760
228003	Maintenance – Machinery, Equipment & Furniture	2,473	0	0 %	0
	Wage Rect:	80,185	469	1 %	469
	Non Wage Rect:	41,844	7,117	17 %	7,117
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	122,029	7,586	6 %	7,586
Reasons for over/under performance:		In this output there was under performance on expenditure because of shortage staff and funds for supervision, report preparation and for some meetings was not paid within quarter one.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:	Four crop sector performance progress reports on Vegetable Oil Development Project (VODP), Agriculture Cluster Development Project (ACDP) and Small Scale Irrigation (SSI) activities produced and reviewed. Small scale irrigation development support widely known at the district, sub-counties, parish and by farmers.	One quarterly performance progress report on small scale irrigation (SSI) activities produced and reviewed indicating that stakeholders at district, sub-county and community were sensitized on irrigation component of SSI UgIFT grant through meetings, radio talk shows and radio spot messages; and 478 (117%) expression of interest forms filled and submitted to MAAIF, Entebbe.	At least one crop sector performance progress report on VODP, ACDP and SSI activities produced and reviewed.	One quarterly performance progress report on small scale irrigation (SSI) activities produced and reviewed indicating that stakeholders at district, sub-county and community were sensitized on irrigation component of SSI UgIFT grant through meetings, radio talk shows and radio spot messages; and 478 (117%) expression of interest forms filled and submitted to MAAIF, Entebbe.
263101 LG Conditional grants (Current)	431,855	11,100	3 %	11,100
263201 LG Conditional grants (Capital)	5,019,567	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,451,422	11,100	0 %	11,100
External Financing:	0	0	0 %	0
Total:	5,451,422	11,100	0 %	11,100
Reasons for over/under performance:	The funds for the Vegetable Oil Development Project (VODP) and Agriculture Cluster Development Project (ACDP) were not released in quarter one; and therefore their activities were not implemented.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	2 book shelves, 4 computers, 2 printers, and 1 motor cycle procured and distributed to sector heads offices at the district level and sub-county agricultural extension workers.	Nil	Procurement initiation of and preparation of specifications for 2 book shelves, 4 computers, 2 printers, and 1 motorcycle at the district level.	Nil
312201 Transport Equipment	17,000	0	0 %	0
312202 Machinery and Equipment	2,000	0	0 %	0
312203 Furniture & Fixtures	1,172	0	0 %	0
312213 ICT Equipment	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,672	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,672	0	0 %	0

## Vote:554 Tororo District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was no procurement of any item done because there was no supplier or service provider contracted to supply and deliver items required in the department of production.				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Four reports produced and shared indicating crops and animals maintained at Tororo DATIC, 2 zero-grazing units for demonstrations constructed in Osukuru and Mulanda, 1 silk worm rearing house for value addition demonstration constructed at Tororo DATIC.	One quarterly performance progress report produced and reviewed indicating that 10 bags of animal feeds for sow and weaned pigs procured, one acre of NAROCASS1 cassava variety established, 7 acres of coffee, 1 acre of mangoes, 1/2 acre of avocados, 3 oxen and 4 pigs maintained at Tororo DATIC.		A report on crops and animals maintained at Tororo DATIC, Initiation of procurement requisitions for construction of 2 zero-grazing units demonstrations in Osukuru and Mulanda; and 1 silk worm rearing house value addition demonstrations at Tororo DATIC.,	One quarterly performance progress report produced and reviewed indicating that 10 bags of animal feeds for sow and weaned pigs procured, one acre of NAROCASS1 cassava variety established, 7 acres of coffee, 1 acre of mangoes, 1/2 acre of avocados, 3 oxen and 4 pigs maintained at Tororo DATIC.
312101 Non-Residential Buildings	32,572	0	0 %		0
312104 Other Structures	10,000	0	0 %		0
312301 Cultivated Assets	10,100	1,240	12 %		1,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,672	1,240	2 %		1,240
External Financing:	0	0	0 %		0
Total:	52,672	1,240	2 %		1,240
Reasons for over/under performance:	The challenge reported was vandalism and theft of property at Tororo DATIC (DFI).				
Total For Production and Marketing : Wage Rect:	849,755	174,129	20 %		174,129
Non-Wage Reccurent:	352,227	78,888	22 %		78,888
GoU Dev:	5,534,766	12,340	0 %		12,340
Donor Dev:	0	0	0 %		0
Grand Total:	6,736,748	265,357	3.9 %		265,357

## Vote:554 Tororo District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Monthly Health education and promotion activities conducted in the lower Health facilities			Monthly Health education and promotion activities conducted in the lower Health facilities	
211103 Allowances (Incl. Casuals, Temporary)	4,000	690	17 %		690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	690	17 %		690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	690	17 %		690
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	.	N/A		Accounts, Health education, TB, Malaria and Resource centre activities supported and implemented	N/A
N/A					
Reasons for over/under performance: There were no activities planned for under the outputname District Health management services					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(5900) Mifumi HC III = 3850 St. John's Kayoro HC II = 2050	(1601) 1601 outpatients by end of reporting quarter		(1475)Mifumi HC III =963  St. John's Kayoro HC II = 513	(1601)1601 outpatients
Number of inpatients that visited the NGO Basic health facilities	(302) Mifumi HC III 302	(81) Mifumi HC III 81		(76)Mifumi HC III 76	(811)Mifumi HC III 81

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## Quarter1

No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) 320 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =170 St. Johns Kayoro HC II =150	(85) 85 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =60 St. Johns Kayoro HC II =25	(80)320 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =50 St. Johns Kayoro HC II =30	(85)85 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =60 St. Johns Kayoro HC II =25
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(680) Mifumi HC III 480 St. John's Kayoro HC II 200	(185) 185 children immunised	(170)Mifumi HC III 120  St. John's Kayoro HC II 50	(185)185 children immunised
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	27,037	3,862	14 %	3,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,037	3,862	14 %	3,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,037	3,862	14 %	3,862
Reasons for over/under performance:	An improvement in performance was registered during the quarter due to opening up of the total lockdown .People were now able to travel from their homes to seek for health services in Health facilities.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(448) 448 total number of trained heath workers deployed in the Lower Level District Public health facilities.	(485) 485 total number of trained heath workers deployed in the Lower Level District Public health facilities.	(448) 448 total number of trained heath workers deployed in the Lower Level District Public health facilities.	(485)485 total number of trained heath workers deployed in the Lower Level District Public health facilities.
No of trained health related training sessions held.	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Number of outpatients that visited the Govt. health facilities.	(460395) 460395 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 127900 West Budama North HSD = 205000 West Budama South HSD = 192600 Tororo County HSD = 173300	(155324) 155324 total number of outpatients visited the public health facilities during quarter one 2020/2021	(115099)115099 total number of outpatients visited the public health facilities during quarter one 2020/2021	(155324)155324 total number of outpatients visited the public health facilities during quarter one 2020/2021
Number of inpatients that visited the Govt. health facilities.	(10320) 10320 total number of inpatients visited the following government health facilities Mukuju HC IV 2950 Mulanda HC IV 3599 Nagongera HC IV 3771	(2777) 2580 Total number of inpatients visited Mulanda HCV = 899, Mukuju HC IV= 988 and Nagongera HC IV = 928 during the quarter.	(2580)2580 Total number of inpatients visited Mulanda HCV = 899, Mukuju HC IV= 988 and Nagongera HC IV = 928 during the quarter.	(2777)2777 Total number of inpatients visited Mulanda HCV = 900, Mukuju HC IV= 945 and Nagongera HC IV = 932 during the quarter.

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No and proportion of deliveries conducted in the Govt. health facilities	(13112) 13112 total number of deliveries conducted in the following Health facilities. Iyolwa HC III 2635 Kirewa Comm. HC III 771 Kisoko HC III 317 Kiyeyi HC III 285 Kwapa HC III 748 Malaba HC III 491 Mella HC III 499 Merikit HC III 775 Mifumi HC III 302 Molo HC III 182 Mudakor HC III 137 Mukuju HC IV 926 Mulanda HC IV 1016 Nagongera HC IV 1727 Osukuru HC III 469 Panyangasi/Kidera HC III 157 Paya HC III 424 Petta HC III 597 Poyameri HC III 505 Sop-Sop HC II 149	(4312) 4312 Total number of deliveries conducted in all the 3 HC IVs, and all the HC IIIs by the end of the reporting quarter	(3278) 3278 Total number of deliveries conducted in all the 3 HC IVs, and all the HC IIIs during the quarter.	(4312) 4312 Total number of deliveries conducted in all the 3 HC IVs, and all the HC IIIs during the quarter.
% age of approved posts filled with qualified health workers	(75%) 75% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 75% West Budama South HSD = 75% Tororo County HSD = 75%	(69%) 69 % of approved posts filled with qualified health workers	(75%) 75% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 75% West Budama South HSD = 75% Tororo County HSD = 75%	(69%) 69 % of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South, HSD - 90%, West Budama North HSD - 90% and Tororo Municipality HSD - 80%	(30%) 30% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South, HSD - 90%, West Budama North HSD - 90% and Tororo Municipality HSD - 80%	(30%) 30% of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(20059) 20059 Children immunised with pentavalent Vaccine in the following Health SubDistricts: Tororo Municipality HSD - 2259 West Budama North HSD- 6100 West Budama South HSD - 6200 Tororo County HSD - 5500.	(5920) 5920 total number of children below 1 year of age immunised with pentavalent vaccine by the end of thereporting quarter	(5015) 5015 total number of children below 1 year of age immunised with pentavalent vaccine during the reporting quarter	(5920) 5920 total number of children below 1 year of age immunised with pentavalent vaccine during the reporting quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A

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## Quarter1

263367 Sector Conditional Grant (Non-Wage)	602,546	151,640	25 %	151,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	602,546	151,640	25 %	151,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	602,546	151,640	25 %	151,640

Reasons for over/under performance: There was a remarkable improvement registered in the performance in outpatients, Deliveries and immunisation services due to opening up of the total lockdown that resulted from the coronavirus pandemic. The demand for health services by the community has eventually started going up. However the staffing levels remained stagnated at 69% due to lack of functional service commission during the reporting quarter.

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

No of new standard pit latrines constructed in a village	(4) Construction of four stance pitlatrines each at Soni HC II at Kirewa Subcounty at Soni parish, Malaba HC III at Malaba town council, Fungwe HC III at Iyolwa Subcounty, and at Amurwo HC II. Payment of retention for pitlatrines at Nagongera HC IV at Nagongera Town council and 4 stance pitlatrine at Mulanda HC IV at Mulanda Subcounty	(0) N/A	(2)Payment of retention for One 4 - stance pitlatrine each completed at Nagongera HC IV ,Nagongera Town council and Mulanda HC IV at Mulanda Subcounty,	(0)N/A
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	N/A	N/A

263370 Sector Development Grant	94,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,000	0	0 %	0

Reasons for over/under performance: There was no retention payment done towards completion of the pitlatrine at mulanda HC IV. The commissioning was however done

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	.Solar syatem purchased at Soni HC II	N/A		N/A
312202 Machinery and Equipment	20,000	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: There was no expenditure made under OutputName : 75-Non Standard Service Delivery Capita

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(2) One semi detached staff house constructed at Soni HC II in Kirewa subcounty and One semi detached staff house constructed at Kamuli HC II at Mukuju subcounty	(0) N/A	(1)One semi detached staff house constructed at Soni HC II in Kirewa subcounty	(0)N/A
Non Standard Outputs:		N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,021	0	0 %	0
312102 Residential Buildings	181,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,021	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,021	0	0 %	0

Reasons for over/under performance: There were procurement delays in the commencement of the construction of a semi detached staff house at Soni HC II as planned. it is expected that works at the site is quickened to have this staff house completed within this fy.

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(2) .	(001) No maternity ward was planned for during the reporting quarter	()	(0)No maternity ward was planned for during the quarter
No of maternity wards rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A

N/A

Reasons for over/under performance: There was no maternity ward construction or renovation planned for during the reporting quarter.

**Output : 088183 OPD and other ward Construction and Rehabilitation**



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No of OPD and other wards constructed	(5) One OPD block completed at Panyangasi HC III in Rubongi Subcounty,One OPD block completed at Tuba HC II, in Molo Subcounty One OPD block completed at Amurwo HC II in Merikit Subcounty, ..One OPD block renovated at at Malaba H/C III, and one general ward constructed at Malaba HC III	(33) OPD block completed at Panyangasi HC III,One OPD block completed at Kiyeyi HC III and One OPD block completed at Kirewa HC III	(1)One OPD block completed at Panyangasi HC III in Rubongi Subcounty,	(0)N/A
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	486,442	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,442	0	0 %	0
External Financing:	0	0	0 %	0
Total:	486,442	0	0 %	0
Reasons for over/under performance:	The retention payments to the construction of OPD block at Panyangasi HC III,renovation of OPD blocks at Kirewa HC III and Kiyeyi HC III were not paid during quarter one but rather expected to be paid during the subsquent quarters			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) .	(00) N/A	()	(0)N/A
Non Standard Outputs:		N/A		N/A
N/A				
Reasons for over/under performance:	There was no expenditure planned for under OutputName : 85-Specialist Health Equipment and Machinery during the planning period and this explains the underperformance			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:	1. Topup allowances paid to Health workers. 2. Utility bills paid. 3. Computer and printers maintained/serviced. 4. Telecommunication. 5. Fuel and lubricants procured.		1. Topup allowances paid to Health workers. 2. Utility bills paid. 3. Computer and printers maintained/serviced. 4. Telecommunication. 5. Fuel and lubricants procured.	
211103 Allowances (Incl. Casuals, Temporary)	30,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221017 Subscriptions	4,000	0	0 %	0

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## Quarter1

227004 Fuel, Lubricants and Oils	11,699	8,000	68 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,699	8,000	15 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,699	8,000	15 %	8,000

Reasons for over/under performance:

**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(99%) 99% of the approved post filled with trained health workers in Tororo Hospita	(85%) 85% of the approved post filled with trained health workers in Tororo Hospita	(99%)99% of the approved post filled with trained health workers in Tororo Hospita	(85%)85% of the approved post filled with trained health workers in Tororo Hospita
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(15831) 15831 Total number of inpatients visited Tororo General HOSPITAL	(4221) 4221 Total number of inpatients visited Tororo General HOSPITAL	(3958)3958 Total number of inpatients visited Tororo General HOSPITAL	(4221)4221 Total number of inpatients visited Tororo General HOSPITAL
No. and proportion of deliveries in the District/General hospitals	(4913) 4913 Total number of deliveries conducted Tororo General HOSPITAL	()	(1228)1228 Total number of deliveries conducted Tororo General HOSPITAL	()
Number of total outpatients that visited the District/ General Hospital(s).	(60475) 60475 total number of outpatients visited Tororo General HOSPITAL	()	(15118)15118 total number of outpatients visited Tororo General HOSPITAL	()
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	442,561	110,640	25 %	110,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,561	110,640	25 %	110,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,561	110,640	25 %	110,640

Reasons for over/under performance: Percentage of approved posts filled with trained Health workers stagnated at 85% because there was no recruitment conducted during the quarter.

**Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(3579) St. Anthony'S Tororo HOSPITAL 1172 Benedictine Eye HOSPITAL 2407	(901) 901 inpatients St. Anthonys =300 BEH = 601	(894)St. Anthony'S Tororo HOSPITAL 293 Benedictine Eye HOSPITAL= 601	(901)901 inpatients St. Anthonys =300 BEH = 601
No. and proportion of deliveries conducted in NGO hospitals facilities.	(75) St. Anthony'S Tororo HOSPITAL 75	(25) St. Anthony =m25	(18)St. Anthony'S Tororo HOSPITAL = 18	(25)St. Anthony =m25

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## Quarter1

Number of outpatients that visited the NGO hospital facility	(14995) Benedictine Eye HOSPITAL 9876 St. Anthony'S Tororo HOSPITAL 5119	(4500) BEH= 3000 St. Anthony= 1280	(3748)Benedictine Eye HOSPITAL=2469 St. Anthony'S Tororo HOSPITAL= 1280	(4500)BEH= 3000 St. Anthony= 1280
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	101,954	25,451	25 %	25,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,954	25,451	25 %	25,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,954	25,451	25 %	25,451
Reasons for over/under performance:	St. Anthony's registered an improvement in outpatient numbers and deliveries due to the renovation works that had been completed that created more convenient services to the community			

### Capital Purchases

#### Output : 088275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

#### Output : 088281 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(15) Two storeyed staff houses constructed at Tororo Hospital in Eastern Division, Tororo Municipality at Kasoli parish	( )	( )	( )
No of staff houses rehabilitated	(0) N/A	( )	( )	( )
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	2,561,031	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,561,031	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,561,031	0	0 %	0

Reasons for over/under performance:

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	1. Four quarterly joint DHT/Top District leaders (CAO, District	1. One quarterly joint DHT/Top District leaders (CAO, District	1. One quarterly joint DHT/Top District leaders (CAO, District	1. One quarterly joint DHT/Top District leaders (CAO, District
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## Vote:554 Tororo District

## Quarter1

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 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

chairperson, DISO and RDC) integrated support supervision conducted  
 2. One Quarterly performance review meetings conducted.  
 3. Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2  
 4. One DHMT meeting held  
 5. Salaries paid to health workers for 3 months.  
 6..One PBS quarterly performance report compiled and submitted to CAO

chairperson, DISO and RDC) integrated support supervision conducted  
 2. One Quarterly performance review meetings conducted.  
 3. Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2  
 4. One DHMT meeting held  
 5. Salaries paid to health workers for 3 months.  
 6..One PBS quarterly performance report compiled and submitted to CAO

chairperson, DISO and RDC) integrated support supervision conducted  
 2. One Quarterly performance review meetings conducted.  
 3. Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2  
 4. One DHMT meeting held  
 5. Salaries paid to health workers for 3 months.  
 6..One PBS quarterly performance report compiled and submitted to CAO

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## Quarter1

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.  
 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.  
 33. 50 Key

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population peers oriented. 34. Mentorship and coaching on medicine management conducted in 25 Health facilities 35. Supervision, mentorship and coaching on Voucher project activities conducted in 25 facilities on a quarterly basis. 36. Technical supervision on EPI activities conducted on a quarterly basis. 37. Training of Health workers on MCH interventions, FP, BEMONC, and MPDR conducted in 25 Health facilities. 38. Quarterly QI mentorships and learning sessions conducted in 25 Health facilities 39. Quarterly QI meetings held. 40. Quarterly HFQAP conducted in all the 65 Health facilities. 41. Radio talk shows on SRH/MCH/FP/EPI/MHM conducted 42. Monthly cold chain preventative, maintenance and repairs conducted. and delivery kits procured and distributed in the 23 Health facilities. 43. 925 VHTs trained on malaria transmission and prevention strategy 44. Quarterly clinical audits conducted in 65 Health facilities. 45. Data analysis and use training conducted in 65 Health facilities. 46. 200 Health workers trained on malaria channel graphs. 47. 400 Health workers trained on IMM. 48. Quarterly external quality assurance on RDTs and Microscopy in all

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## Quarter1

				the 18 HC IIIs, 3 HC IVs and 5 Hospitals. 49. Registration in 700 Schools and communities in 925 villages conducted. 50. Mass NTD drug administration to 200,000 people in communities and schools conducted. 51. NTD data collection and compilation done. 52. 58 Health facility incharges mentored on financial management during the first and third quarters	
211101	General Staff Salaries	7,240,587	1,540,473	21 %	1,540,473
211103	Allowances (Incl. Casuals, Temporary)	33,162	6,682	20 %	6,682
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	800	350	44 %	350
221007	Books, Periodicals & Newspapers	1,440	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009	Welfare and Entertainment	6,000	964	16 %	964
221011	Printing, Stationery, Photocopying and Binding	6,000	800	13 %	800
221012	Small Office Equipment	1,844	260	14 %	260
221017	Subscriptions	1,600	300	19 %	300
222001	Telecommunications	1,680	420	25 %	420
222003	Information and communications technology (ICT)	5,787	0	0 %	0
223005	Electricity	800	0	0 %	0
223006	Water	600	0	0 %	0
224004	Cleaning and Sanitation	1,000	250	25 %	250
227001	Travel inland	19,135	4,407	23 %	4,407
227004	Fuel, Lubricants and Oils	11,000	1,380	13 %	1,380
228001	Maintenance - Civil	1,200	300	25 %	300
228002	Maintenance - Vehicles	8,000	473	6 %	473
228003	Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0

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228004 Maintenance – Other	1,256	313	25 %	313
Wage Rect:	7,240,587	1,540,473	21 %	1,540,473
Non Wage Rect:	107,103	16,899	16 %	16,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,347,690	1,557,372	21 %	1,557,372

Reasons for over/under performance: Due to the available resources as planned the District Health Department was able to implement the above planned 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	One 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	One 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	One 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
211103 Allowances (Incl. Casuals, Temporary)	12,000	1,600	13 %	1,600
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
227001 Travel inland	6,000	1,000	17 %	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	4,600	19 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	4,600	19 %	4,600

Reasons for over/under performance: The District Health office was able to monitor all the 25 Lower Health facilities due the available resources as planned earlier

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

N/A

Non Standard Outputs:	1. Advertisements and public relations conducted 2. Fuels Oils and Lubricants purchased. 3. Special Meals and Drinks purchased. 4. Allowances for activities implementation in HMIS, TB/HIV, MCH, Cold chain maintenance, Environmental Health, Health	N/A	Donar funded activities supported for implementation during the reporting quarter under MCH, TB/Malaria, Resource centre, Laboratory , DCCT, Stores and Accounts sections	N/A
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education and promotion, Malaria, Accounts and Stores paid .5. Computer tonners and cartridges purchased. 6. Health education and promotion conducted. 7. Health workers mentored on gyne expert utilisation in 25 Health facilities 8. TB slides sampled and blinded on a quarterly basis from 23 facilities 9. Lab. personnel from 25 laboratories mentored in Laboratory quality management system 10. World AIDS day celebrations conducted. 11. Health facility staff from 25 Health facilities mentored in Biorisk management 12. Technical support supervision on TB services conducted 13. Integrated support supervision by DHMT conducted. 14. TB registers updated quarterly and Data validation exercises conducted. 15. TB logistics mentor ships conducted in 25 Health facilities 16. DTLs supported to develop and strengthen infection control plans. 17. Accountability for donor funds submitted to MOH Kampala 18. Health facilities supported to conduct tracing for all Index TB patients 19. Targeted community outreaches on TB conducted. 20. Dissemination of TB guidelines for 100 Health workers supported. 21. Training and support supervision of Health workers on

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multidrug resistant TB conducted. 22. Training on interpretation of CXR for clinicians in 25 Health facilities to facilitate TB diagnosis conducted. 23. TB quarterly review meetings conducted 24. 88 Quarterly dialogues conducted. 25. 10 radio talk shows conducted (One per week X 52 weeks) 26. IEC materials translated in three local languages (Ateso, Japhadhola and Swahili), HIV = 750, TB = 750, Malaria = 750 and FP = 750 respectively. 27. Monthly data validation exercises conducted. 28. 52 schools supported in school health programmes. 29. Quarterly support supervisions for VHTs conducted 30. eHMIS mentorships and trainings conducted 31. Quarterly review meetings for 6 Health educators conducted. 32. 25 Health facilities supervised on surge activities. 33. 50 Key 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

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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, maintenance and repairs conducted. and delivery kits procured and distributed in the 23 Health facilities. 43. 925 VHTs trained on malaria transmission and prevention strategy 44. Quarterly clinical audits conducted in 65 Health facilities. 45. Data analysis and use training conducted in 65 Health facilities. 46. 200 Health workers trained on malaria channel graphs. 47. 400 Health workers trained on IMM. 48. Quarterly external quality assurance on RDTs and Microscopy in all the 18 HC IIIs, 3 HC IVs and 5 Hospitals. 49. Registration in 700 Schools and communities in 925 villages conducted. 50. Mass NTD drug administration to 200,000 people in communities and schools conducted. 51. NTD data collection and compilation done. 52. Fifty eight Health facility incharges mentored on financial management during the first and third quarters

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281504 Monitoring, Supervision & Appraisal of capital works	820,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	820,000	0	0 %	0
Total:	820,000	0	0 %	0
Reasons for over/under performance:	There was no expenditure made under administrative capital because the donor moniy received during the quarter is expected to be spent during quarter two.			
Total For Health : Wage Rect:	7,240,587	1,540,473	21 %	1,540,473
Non-Wage Reccurent:	1,360,901	321,782	24 %	321,782
GoU Dev:	3,347,494	0	0 %	0
Donor Dev:	820,000	0	0 %	0
Grand Total:	12,768,981	1,862,255	14.6 %	1,862,255

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of 12 monthly salaries	3 Months Salaries Paid		3 monthly salaries paid	3 Months Salaries Paid
211101 General Staff Salaries	12,238,499	2,647,495	22 %		2,647,495
Wage Rect:	12,238,499	2,647,495	22 %		2,647,495
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,238,499	2,647,495	22 %		2,647,495
Reasons for over/under performance: Failure to recruit to staff to consume the planned wage led to under performance					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1864) In all the 163 Government aided Primary Schools	(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)163 Govt aided Primary Schools	(0)None
No. of student drop-outs	(250) 163 Govt aided Primary Schools	(0) N/A		(65)163 Govt aided Primary Schools	(0)N/A
No. of Students passing in grade one	(500) In all the 163 Govrnt aided Primary Schools	(0) N/A		()In all the 163 Govrnt aided Primary Schools	(0)N/A
No. of pupils sitting PLE	(8000) In all the 163 Government aided Primary Schools	(0) N/A		()In all the 163 Govrnt aided Primary Schools	(0)N/A
Non Standard Outputs:	N/A	None		All UPE funds disburssed	None
263367 Sector Conditional Grant (Non-Wage)	2,629,898	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,629,898	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,629,898	0	0 %		0

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non receipt of funds to transfer to schools led to underperformance					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(16) Pobwok, St Jude Malaba Annex, Soni Ogwangi, Bishop Okille, Katandi, Petta and Mwenge primary schools	(0) None		(4)Senda, Morukapel, St Jude Malaba Annex, Soni Ogwangi, Bishop Okille, Katandi, Merikit Unit and Mwenge primary schools	(0)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	490,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	490,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	490,000	0	0 %		0
Reasons for over/under performance: Delayed procurement process led to under performance. Projects not yet awarded					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(25) Sere, Pakoi, Pajwenda, Mpugwe, Kajarau, St Jude Malaba and Abongit primary schools	( ) None		(5)Atiri, Barinyanga, Pajwenda, Mahanga and Kisoko Boys primary schools	( )None
No. of latrine stances rehabilitated	( ) N/A	( ) N/A		( )	( )N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	154,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	154,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,000	0	0 %		0
Reasons for over/under performance: Delayed procurement process led to under performance. Projects not yet awarded					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					

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No. of primary schools receiving furniture	(10) Nambogo, Senda, Sere and Pei primary schools	(0) None	(3)Nambogo, Senda, Soni Ogwangi, Katandi, Sere, St Jude Malaba Annex, Mbula, Pei Pei and Pakoyi primary schools	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0
Reasons for over/under performance: Delayed supply led to under performance				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	12 months salaries paid	3 months Salaries Paid to Secondary teachers	3 months salaries paid	3 months Salaries Paid to Secondary teachers
211101 General Staff Salaries	4,041,938	852,277	21 %	852,277
Wage Rect:	4,041,938	852,277	21 %	852,277
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,041,938	852,277	21 %	852,277
Reasons for over/under performance: Failure to recruit staff to consume the planned wage led o under performance				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(21309) All government aided schools in the district	(0) None	(21309)All government aided schools in the district	(0)None
No. of teaching and non teaching staff paid	( ) In all the secondary Schools in the district	(272) Teaching and non teaching staff in all the secondary schools paid	( )	(272)Teaching and non teaching staff in all the secondary schools paid
No. of students passing O level	(2000) All secondary schools in the District	(0) N/A	( )N/A	(0)N/A
No. of students sitting O level	(2623) All secondary schools in the District	(0) N/A	( )N/A	(0)N/A
Non Standard Outputs:	N/A	None	All funds disbursed to secondary schools	None
263101 LG Conditional grants (Current)	52,358	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	2,612,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,664,713	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,664,713	0	0 %	0

Reasons for over/under performance: Funds were realized to transfer to schools that were not operating hence under performance

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

N/A				
Non Standard Outputs:	Monitoring and supervision of seed school conducted	None	Monitoring and supervision of seed school conducted	None
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: Delayed completion of the project due to lockdown also affected the monitoring and supervision hence under performance

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

N/A				
Non Standard Outputs:	Seed school constructed	None	Seed school constructed	None
312101 Non-Residential Buildings	1,127,397	662	0 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,127,397	662	0 %	662
External Financing:	0	0	0 %	0
Total:	1,127,397	662	0 %	662

Reasons for over/under performance: Delayed completion of the project due to lock down led to under performance

**Output : 078283 Laboratories and Science Room Construction**

N/A				
Non Standard Outputs:	Science kits for science laboratory, Chemical reagents, ICT equipment & 20 computers for ICT Laboratory procured	N/A		N/A
312213 ICT Equipment	154,475	0	0 %	0



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312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: Delayed supplies due to lock down led to under performance

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

No. Of tertiary education Instructors paid salaries	(92) Iyolwa, Barinyanga, Mukuju core primary teachers	(92) tertiary education instructors 3 months salaries paid	(92)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	(0) None	(680)Iyolwa, Barinyanga, Mukuju core primary teachers	(0)None
Non Standard Outputs:	N/A	None	All funds disbursed to tertiary institutions	None

211101 General Staff Salaries	1,371,922	211,468	15 %	211,468
Wage Rect:	1,371,922	211,468	15 %	211,468
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,371,922	211,468	15 %	211,468

Reasons for over/under performance: Non realization of funds to be disbursed due to lockdown led to under performance

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

N/A				
Non Standard Outputs:	funds to institutions disbursed	None	funds to institutions disbursed	None
263367 Sector Conditional Grant (Non-Wage)	676,751	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,751	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	676,751	0	0 %	0

Reasons for over/under performance: Non realization of funds led to under performance

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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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	12,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,326	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	78,112	1,000	1 %		1,000
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,638	1,000	1 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,638	1,000	1 %		1,000
Reasons for over/under performance:		Suspension of schools halt many activities including monitoring hence under performance			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities faciltied	Sports Activities facilitated		Sports activities faciltied	Sports Activities facilitated
227001 Travel inland	44,266	5,500	12 %		5,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,266	5,500	12 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,266	5,500	12 %	5,500

Reasons for over/under performance: Suspension of schools due to COVID-19 led to under performance

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:	Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program	3 Months Staff salaries Paid, Fuel supplied, Allowances paid airtime and internet data purchased, 3 Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained	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	3 Months Staff salaries Paid, Fuel supplied, Allowances paid airtime and internet data purchased, 3 Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained
Months Staff salaries paid, Inspection and monitoring was done, Cocurricular 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, Renovations at Kidoko, Kwapa, Petta, Achilet, Makaur, Pajangango and Abongit Primary schools				
211101 General Staff Salaries	81,888	8,648	11 %	8,648
213002 Incapacity, death benefits and funeral expenses	8,000	500	6 %	500
221002 Workshops and Seminars	10,000	0	0 %	0
221007 Books, Periodicals & Newspapers	600	30	5 %	30
221009 Welfare and Entertainment	3,200	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	27,958	1,903	7 %	1,903
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	400	3 %	400
228002 Maintenance - Vehicles	12,000	0	0 %	0
228004 Maintenance – Other	3,000	0	0 %	0
282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	81,888	8,648	11 %	8,648
Non Wage Rect:	93,758	2,833	3 %	2,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,646	11,481	7 %	11,481

Reasons for over/under performance: Suspension of schools due to COVID-19 led to under performance

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

N/A				
Non Standard Outputs:	Monitoring and development of BOQs was conducted	None	Monitoring and development of BOQs was conducted	None
281504 Monitoring, Supervision & Appraisal of capital works	33,412	0	0 %	0
312104 Other Structures	44,600	0	0 %	0
312202 Machinery and Equipment	25,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,512	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,512	0	0 %	0

Reasons for over/under performance: Delayed procurement process led to under performance

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	() N/A	() None	()	()None
No. of children accessing SNE facilities	() N/A	() None	()	()None
Non Standard Outputs:	SNE activities facilitated	None	SNE activities facilitated	None
227001 Travel inland	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Suspension of schools due to COVID-19 led to under performance				
<i>Total For Education : Wage Rect:</i>	<i>17,734,247</i>	<i>3,719,888</i>	<i>21 %</i>	<i>3,719,888</i>
<i>Non-Wage Reccurent:</i>	<i>6,230,024</i>	<i>9,333</i>	<i>0 %</i>	<i>9,333</i>
<i>GoU Dev:</i>	<i>2,167,431</i>	<i>662</i>	<i>0 %</i>	<i>662</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>26,131,702</i>	<i>3,729,883</i>	<i>14.3 %</i>	<i>3,729,883</i>

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## 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. Installation of culverts of various sizes along 17 district roads 2. Mechanized maintenance of 153 km of district 3. Manual maintenance of 478 km of district roads. Periodic maintenance of 7.8 km of District roads	426 km of rural roads manually maintained, 39.8 km mechanically maintained		All sub county community access roads maintained	426 km of rural roads manually maintained, 39.8 km mechanically maintained
228001 Maintenance - Civil	688,879	81,337	12 %		81,337
Wage Rect:	0	0	0 %		0
Non Wage Rect:	688,879	81,337	12 %		81,337
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	688,879	81,337	12 %		81,337
Reasons for over/under performance:	There was under financial performance because physical outputs could not be achieved due to delayed procurement of road construction materials for periodic maintenance works. The main challenge has been the continuous rainfall the washed a number of road sections and also affected road maintenance operations				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Service, repair and maintenance of 21 district vehicles and equipment	9 Road construction equipment and office vehicles were serviced and repaired		Service, repair and maintenance of 21 district vehicles and equipment	9 Road construction equipment and office vehicles were serviced and repaired
228002 Maintenance - Vehicles	60,000	6,627	11 %		6,627
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	6,627	11 %		6,627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	6,627	11 %		6,627
Reasons for over/under performance:	The main challenge during the reporting period was the breakdown of most of the road construction equipment which required more resources to facilitate the replacement of the parts such as grader tyres.				
Output : 048108 Operation of District Roads Office					
N/A					

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## Quarter1

Non Standard Outputs:	Quarterly reports prepared ,staff salaries paid , conducting road inventory conducted, road equipment maintained , environment safe guards conducted ,road works supervised and monitoring consultancy services carried out, reports and accountability submitted and works office operations carried out	Quarter IV report prepared and submitted to URF 17 No. staff salaries paid road works supervised and monitored and works office operations carried out		Quarterly reports prepared ,staff salaries paid , conducting road inventory conducted, road equipment maintained , environment safe guards conducted ,road works supervised and monitoring consultancy services carried out, reports and accountability submitted and works office operations carried out	Quarter IV report prepared and submitted to URF 17 No. staff salaries paid road works supervised and monitored and works office operations carried out
211101 General Staff Salaries	160,818	36,868	23 %		36,868
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	4,000	500	13 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	991	25 %		991
221017 Subscriptions	1,000	227	23 %		227
223004 Guard and Security services	2,000	500	25 %		500
223005 Electricity	2,000	0	0 %		0
223006 Water	2,000	0	0 %		0
227001 Travel inland	41,595	5,464	13 %		5,464
228004 Maintenance – Other	8,463	4,695	55 %		4,695
Wage Rect:	160,818	36,868	23 %		36,868
Non Wage Rect:	71,058	12,877	18 %		12,877
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,875	49,745	21 %		49,745
Reasons for over/under performance:	The main challenge during this reporting period was the lack of staff in the department and the DRC meeting which did not take place because of lockdown caused by covid 19 pandemic.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() 273 km of community access road in the 17 sub counties maintained:	()		()	()
Non Standard Outputs:	273 km of community access road in the 17 sub counties maintained:	None		273 km of community access road in the 17 sub counties maintained:	None
263101 LG Conditional grants (Current)	203,543	0	0 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,543	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,543	0	0 %	0

Reasons for over/under performance: There was zero physical performance because the department did not receive funds for the maintenance of community access roads in quarter one. funds are scheduled to be released during the second quarter.

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

N/A

N/A

263104 Transfers to other govt. units (Current)	0	59,941	0 %	59,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	59,941	0 %	59,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	59,941	0 %	59,941

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	( ) 111.1 Km of Urban unpaved roads routinely maintained	( ) 111.1 Km of Urban unpaved roads routinely maintained	( )	( ) 111.1 Km of Urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(111.1) 10 Km of Urban unpaved roads routinely maintained	(0) 0 Km of Urban unpaved roads routinely maintained	(10) 10 Km of Urban unpaved roads routinely maintained	(0) 0 Km of Urban unpaved roads routinely maintained
Non Standard Outputs:	111.1 Km of Urban unpaved roads routinely maintained	111.1 Km of Urban unpaved roads routinely maintained		111.1 Km of Urban unpaved roads routinely maintained
263104 Transfers to other govt. units (Current)	262,877	59,941	23 %	59,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,877	59,941	23 %	59,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,877	59,941	23 %	59,941

Reasons for over/under performance: The main challenge during the reporting period was the breakdown of road construction equipment, this did not allow the implementation of planned periodic maintenance works. secondly, the heavy rains also damaged most roads.

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	(5) Tororo - Kwapa - ( ) salosalo road	(2) Tororo - Kwapa - (0) 0 km salosalo road		
Non Standard Outputs:				
312103 Roads and Bridges	100,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	The reason for underperformance was delayed procurement of the provider to supply the required materials for the force on account works.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>160,818</i>	<i>36,868</i>	<i>23 %</i>	<i>36,868</i>
<i>Non-Wage Reccurent:</i>	<i>1,286,356</i>	<i>220,724</i>	<i>17 %</i>	<i>220,724</i>
<i>GoU Dev:</i>	<i>100,000</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>1,547,174</i>	<i>257,591</i>	<i>16.6 %</i>	<i>257,591</i>

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Water office facilities,operations and equipment in all the four quarters maintained.	-One Water office vehicle serviced and repaired. -Monthly cleaning of the office conducted. -One office cleaner paid wedges for 3 montns.		Water office facilities,operations and equipment in all the four quarters maintained.	One Water office facility, operations and equipment in quarter one maintained..
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
221007 Books, Periodicals & Newspapers	2,000	364	18 %		364
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		1,000
221009 Welfare and Entertainment	6,000	333	6 %		333
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
222003 Information and communications technology (ICT)	2,000	1,000	50 %		1,000
223005 Electricity	300	300	100 %		300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100 %		400
224001 Medical and Agricultural supplies	800	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %		500
227001 Travel inland	2,000	165	8 %		165
227004 Fuel, Lubricants and Oils	2,900	900	31 %		900
228001 Maintenance - Civil	3,200	481	15 %		481
228002 Maintenance - Vehicles	14,400	4,519	31 %		4,519
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	12,462	28 %		12,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	12,462	28 %		12,462
Reasons for over/under performance: -Many urgent office operation needs including SOPs to address COVI-19 Needs in the sector.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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No. of supervision visits during and after construction	(20) 20 supervision visits conducted in the financial year.	(5) 5 supervision visits conducted in the quarter.	(5)5 supervision visits conducted in the quarter.	(5)5 supervision visits conducted in the quarter.
No. of District Water Supply and Sanitation Coordination Meetings	(2) coordination committee meetings held	(0)	(1)1 coordination committee meetings held	(0)
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: -COVID-19 Pandemic made monitoring difficult during the quarter.				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(94) -94 water sources rehabilitated	(25) -25 water sources assessed for rehabilitation	(25)-25 water sources rehabilitated	(25)-25 water sources assessed for rehabilitation
Non Standard Outputs: N/A				
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,440	0	0 %	0
223006 Water	0	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
227001 Travel inland	10,000	960	10 %	960
227004 Fuel, Lubricants and Oils	16,733	3,733	22 %	3,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,173	4,693	11 %	4,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,173	4,693	11 %	4,693
Reasons for over/under performance: -Assessment and mobilization for rehabilitation completed. Actual installation of pipes was waiting for supplies of bore hole parts that was still under procurement.				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water user committees formed.	( ) -17 water user committees formed and trained	( )	( )	( )
No. of Water User Committee members trained	(136) 136 water user committee members	(34) 34 water user committee members trained.	(34)34 water user committee members	(34)34 water user committee members trained.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy meetings conducted.	(1) One Advocacy meetings conducted.	(1)Advocacy meetings conducted.	(1)One Advocacy meetings conducted.
Non Standard Outputs:				
	Meeting with sub county extension staff and hand pump mechanics	One Meeting with sub county extension staff and hand pump mechanics held.	Meeting with sub county extension staff and hand pump mechanics	One Meeting with sub county extension staff and hand pump mechanics held.
221002 Workshops and Seminars	16,905	3,087	18 %	3,087

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,905	3,087	18 %	3,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,905	3,087	18 %	3,087

Reasons for over/under performance: -By the end of the quarter software activities had started. Some invoices other activities were still in the IFMIS for processing.

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

N/A				
Non Standard Outputs:	Home and village improvements campaigns	One Home and village improvement campaigns held in Soni parish kirewa sub county.	Home and village improvements campaigns	One Home and village improvement campaigns held in Soni parish kirewa sub county.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,741	14 %	2,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	2,741	14 %	2,741
External Financing:	0	0	0 %	0
Total:	19,802	2,741	14 %	2,741

Reasons for over/under performance: -By the end of the quarter some invoices were still in IFMIS for processing.

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

No. of public latrines in RGCs and public places	(4) 4 RGC VIPs Constructed in Rugweno-kisoko,kwapa tc-kwapa,akapu-merikit,mailo8-magola	(1) One Mobilization for construction RGC VIPs in Rugweno in kisoko held.	(1)1 RGC VIPs Constructed in Rugweno kisoko.	(1)One Mobilization for construction RGC VIPs in Rugweno in kisoko held.
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	3,000	721	24 %	721
312101 Non-Residential Buildings	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	721	1 %	721
External Financing:	0	0	0 %	0
Total:	75,000	721	1 %	721

Reasons for over/under performance: -By the end of the quarter Procurement for works of RGC VIPs was still ongoing.

**Output : 098181 Spring protection**

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## Quarter1

No. of springs protected	(9) Protected protected springs rehabilitated (mella1,Nagongera1, kisoko1,magolla1,ru bongi1,osukuru2,mu kuju1, and molo 1).	(3) -Three Mobilization of springs held in (mella1,Nagongera1, kisoko) sub counties	(3)Protected protected springs rehabilitated (mella1,Nagongera1, kisoko1	(3)-Three Mobilization of springs held in (mella1,Nagongera1, kisoko) sub counties
Non Standard Outputs:				
312104 Other Structures	50,000	2,140	4 %	2,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	2,140	4 %	2,140
External Financing:	0	0	0 %	0
Total:	50,000	2,140	4 %	2,140
Reasons for over/under performance:		-By the end of the quarter Mobilization of spring protection was completed. Procurement of service providers for construction was ongoing.		
Output : 098182 Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(5) 5 Shallow wells rehabilitated	( )	(2)2 Shallow well rehabilitated in meikit and osukuru	( )
Non Standard Outputs:		N/A		
312101 Non-Residential Buildings	28,519	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,519	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,519	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(17) 17 Bore holes constructed	(5) Supervision of 5 Bore holes be constructed in merikit 1,mella 2,osukuru1 and kwapa 1 done.	(5)5 Bore holes constructed inmerikit 1,mella 2,osukuru1 and kwapa 1.	(5)Supervision of 5 Bore holes be constructed in merikit 1,mella 2,osukuru1 and kwapa 1 done.
No. of deep boreholes rehabilitated	(94) 94 Bore holes assessed and rehabilitated	(25) 25 Bore holes assessed for rehabilitation.	(24)25 Bore holes assessed and rehabilitated	(25)25 Bore holes assessed for rehabilitation.
Non Standard Outputs:		N/A		
281504 Monitoring, Supervision & Appraisal of capital works	15,045	4,982	33 %	4,982
312104 Other Structures	656,799	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	671,844	4,982	1 %	4,982
External Financing:	0	0	0 %	0
Total:	671,844	4,982	1 %	4,982
Reasons for over/under performance:		-By the end of the quarter software activities to support bore hole construction started .The procurement of service providers were concluded and contract signed. Construction is expected to be complete by quarter two.		

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) 2 production wells drilled and designs made for piped water schemes in kirewa and nabuyoga sub counties	(1) One Mobilization for one production well done in kirewa sub county.		(1)1 production well drilled and designs made for piped water scheme in kirewa	(1)One Mobilization for one production well done in kirewa sub county.
Non Standard Outputs:	N/A	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	24,000	7,861	33 %		7,861
312104 Other Structures	339,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	363,000	7,861	2 %		7,861
External Financing:	0	0	0 %		0
Total:	363,000	7,861	2 %		7,861
Reasons for over/under performance:	-Mobilization activities for construction of production wells started. Procurement of service provider concluded and drilling is expected in quarter two.				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	108,079	20,242	19 %		20,242
GoU Dev:	1,208,165	18,445	2 %		18,445
Donor Dev:	0	0	0 %		0
Grand Total:	1,316,244	38,686	2.9 %		38,686

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Monthly Staff salaries paid for 12 staff Natural Resources management and Administration Facilitated.	8 departmental Staff salaries paid for three months. Monitoring of departmental activities conducted in Magola, Nabuyoga, Rubongi,Iyolwa Sub counties to ensure management and use of natural resources sustainably. 2 staff lunch and transport allowance paid, Procured 3 sanitizers , 6 Masks to safeguard staff against COVID 19.		3 Months Staff salaries paid timely for 12 staff in the department 1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation Office management, staff welfare facilitated.	8 departmental Staff salaries paid for three months. 2 Monitoring of departmental activities conducted in Magola, Nabuyoga, Rubongi,Iyolwa Sub counties to ensure management and use of natural resources sustainably. 2 staff lunch and transport allowance paid, Procured 3 sanitizers , 6 Masks to safeguard staff against COVID 19.
211101 General Staff Salaries	162,439	40,292	25 %		40,292
211103 Allowances (Incl. Casuals, Temporary)	2,640	471	18 %		471
221008 Computer supplies and Information Technology (IT)	6,459	320	5 %		320
221009 Welfare and Entertainment	600	195	33 %		195
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	3,550	0	0 %		0
222001 Telecommunications	400	0	0 %		0
Wage Rect:	162,439	40,292	25 %		40,292
Non Wage Rect:	15,149	986	7 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,588	41,278	23 %		41,278
Reasons for over/under performance:	This quarter the department did not conduct 2 monitoring visits of departmental activities as planned, this led to under performance.				
Output : 098302 Tourism Development					
N/A					



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Non Standard Outputs:

4 Tourism sites  
identified for  
development1 Community  
Sensitization  
meetings on the  
importance of  
tourism promotion  
conducted to  
increase local  
revenue base in the  
whole district.  
At least one tourism  
site identified for  
development in the  
whole district.

N/A

Reasons for over/under performance:

**Output : 098303 Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	(200) 50,000 assorted tree seedlings planted in sopsop, merikit, molo, paya . Kalait, Morikatiye sub counties	(10,000) 20,000 assorted tree seedlings planted in sopsop, Molo, Paya by 20 households engaged in tree planting.	()	(10000)20,000 assorted tree seedlings planted by 30 households in sopsop, Molo, Paya sub counties.
Number of people (Men and Women) participating in tree planting days	(100) Trees planted by 100 community men and women who are actively participating in tree planting days.	(30) 30 households comprising of men and women participated in tree planting days for season 2020 B in sub counties of sopsop, molo, paya.	()	(30)30 households comprising of men and women participated in tree planting days for season 2020 B in sub counties of sopsop, molo, paya.

Non Standard Outputs:

224006 Agricultural Supplies	6,120	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,120	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,120	1,500	25 %	1,500

Reasons for over/under performance:

The favourable weather condition facilitated tree planting activities and involvement of households in tree tree planting and management interventions.

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

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No. of Agro forestry Demonstrations	(6) 6 Community groups comprised of men and women in most degraded landscape mobilized and established agro forestry technologies.	(2) Training of community groups comprising of men and women were conducted in Petta and Osukuru sub counties. Total of 40 participants (20 petta comprising of 12 male , 17 female were trained, 21 Osukuru 20 Female 11 male.The training was conducted on Integrated Natural Resources Management and Forest Based Enterprises.	(2)2 Community groups comprised of men and women in most degraded landscape mobilized and trained on agro forestry technologies in Merikit, Sopsop Sub counties.	(2)Training of community groups comprising of men and women were conducted in Petta and Osukuru sub counties. Total of 40 participants (20 petta comprising of 12 male , 17 female were trained, 21 Osukuru 20 Female 11 male.The training was conducted on Integrated Natural Resources Management and Forest Based Enterprises.
No. of community members trained (Men and Women) in forestry management	(150) 150 women and men trained in watershed management, fuel saving technologies in Paya, Kirewa, Sopsop, Merikit, Molo	(50) 50 community members trained( 30 women and men 20) on watershed management , Fuel saving technologies in Paya sub county.	(50)50 women and men trained in watershed management, fuel saving technologies in Paya, Sub county	(50)50 community members trained( 30 women and men 20) on watershed management , Fuel saving technologies in Paya sub county.
Non Standard Outputs:				
227001 Travel inland	2,672	500	19 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,672	500	19 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,672	500	19 %	500
Reasons for over/under performance:	This activity was implemented as planned due to favourable weather condition and willingness of community to acquire new knowledge and skills in Natural Resources management and energy saving technologies.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(21) Forestry laws and regulations enforced in the district (National Forest and Tree Planting Act, 2003, Forest Policy, 2001 and other guidelines)	(8) 8 monitoring and compliance surveys were under taken in 10 LLGs and other strategic sites in the district to promote sustainable use of forest resources in the district.	(6)Forestry laws and regulations enforced in the district (National Forest and Tree Planting Act, 2003, Forest Policy, 2001 and other guidelines) to promote sustainable use of Forest Resources in all sub counties.	(8)8 monitoring and compliance surveys were under taken in 10 LLGs and other strategic sites in the district to promote sustainable use of forest resources in the district.
Non Standard Outputs:				
227001 Travel inland	5,000	1,500	30 %	1,500

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228004	Maintenance – Other	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	1,500	27 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	1,500	27 %	1,500
Reasons for over/under performance:		The rampant tree felling by individual farmers and need to stream line operations of trade in forestry and forest products led to over performance.			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(20) Community training in wetlands and Natural resources management to promote knowledge on environment and Natural Resources Management conducted in Sopsop, Meikit, Mukujju, Paya, Mella, Kirewa,Mulanda, Iyolwa, Magola,Molo, Paya sub counties.	(5) Undertook inventory Update/assessment of all wetlands in the district. 2 Community sensitization meetings in Nabuyoga, Mella watershed comprising of 30 men, 25 female in Nabuyoga, 15 men, 20 Female in Mella sub county) 2 wetland management action plan developed for wetlands in Iyolwa and Magola sub counties.	(2)6 Community Wetland Management Action Plans Developed to ensure wetlands are conserved and climate change impacts mitigated. in Nabuyoga wetlands Awareness created for men and women, youth, pupils on waste management, Natural Resources management in rural communities and schools. Wetlands Inventory reports updated.	(5)Undertook inventory Update/assessment of all wetlands in the district. 2 Community sensitization meetings in Nabuyoga, Mella watershed comprising of 30 men, 25 female in Nabuyoga, 15 men, 20 Female in Mella sub county) 2 wetland management action plan developed for wetlands in Iyolwa and Magola sub counties.	
Non Standard Outputs:					
221002	Workshops and Seminars	4,229	2,000	47 %	2,000
227001	Travel inland	19,284	10,000	52 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,513	12,000	51 %	12,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,513	12,000	51 %	12,000
Reasons for over/under performance:		Sustainable use of wetlands has become key factor in development coupled with threats from rice cultivators within and out the district led to allocation of more fund to this out put to enable enforcement and stop degradation of this critical wetlands especially at River malaba Catchment.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(5) 5 wetlands action plans developed for River malaba management, Ligaga, Malawa, Kanginima , Kayoro wetlands.	(1) 1 wetland management plans developed for Kwapa / mella river bank and its catchment	(1)4 Wetlands boundaries demarcated for Malawa wetlands 1 wetlands management plans developed.	(1)1 wetland management plans developed for Kwapa / mella river bank and its catchment	

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## Quarter1

Area (Ha) of Wetlands demarcated and restored	(20) 20 ha of River banks and wetlands restoration conducted in river malaba catchment, Ligaga, malawa and Kanginima swamps restored) in sub counties of Kalait, Kwapa, Mella, Osukuru, Magola, iyolwa, marikit, Mulanda.	(0) The demarcation exercise was not conducted. This will take place in second quarter after the sensitization , awareness and training have been conducted in Ligaga and Malawa.	(1)12.5 acres of wetlands demarcated with trees to minimize conflicts.	(0)The demarcation exercise was not conducted. This will take place in second quarter after the sensitization , awareness and training have been conducted in Ligaga and malawa .
Non Standard Outputs:				
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	The demarcation exercise was not conducted because there is need to first sensitize, create awareness and train the community before the activity can take place hence reason for under performance.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(21) Local Environment Committee trained in ENR Monitoring to increase their participation in monitoring,enforcem ent of environmental standards in all sub counties.	(15) 15 member of District Environment and Natural Resources Committee trained on sustainable use of environmental resources.	(15)15 selected LEC members trained in Environmental monitoring and sustainable use of Environmental Resources. 20 community women and men trained in environmental monitoring and Natural Resources Governance. 20 volunteers trained in Environment and Natural Resources Management and Monitoring to increase their participation in pollution reduction and environmental degradation.	(15)15 member of District Environment and Natural Resources Committee trained on sustainable use of environmental resources.
Non Standard Outputs:				
221002 Workshops and Seminars	3,673	546	15 %	546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,673	546	15 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,673	546	15 %	546

## Vote:554 Tororo District

## Quarter1

## 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:	There was urgent need to first orient the Committee members on their roles and responsibilities as per National Environment management Act, No.5 of 2019 before we form Sub county Environment and Natural Resources Committee.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(20) Monitoring and Evaluation of Environmental Compliance conducted in all factories, Industries and all infrastructural sites in the district to reduce pollution and maintain Environmental quality in 20 LLGs.	(5) Environment and social compliance screening conducted for 20 district projects, Data collection for the state of district Environment report generated. Compliance Inspections for Malaba Seed secondary school, Kamuli HC11 Construction projects and 6 factories, Petrol stations in the district.		(5)Environment and Social compliance of district projects and other development projects in the district conducted in all sub counties. District State of Environment Report produced and disseminated.	(5)Environment and social compliance screening conducted for 20 district projects, Data collection for the state of district Environment report generated. Compliance Inspections for Malaba Seed secondary school, Kamuli HC11 Construction projects and 6 factories, Petrol stations in the district.
Non Standard Outputs:					
221012 Small Office Equipment	1,000	337	34 %		337
227001 Travel inland	5,000	500	10 %		500
228004 Maintenance – Other	792	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,792	837	12 %		837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,792	837	12 %		837
Reasons for over/under performance:	This quarter there was only screening of development projects funded by the district , the compliance inspection for the district funded projects because most contracts have just been awarded hence under performance.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(20) All district Land surveyed and Titled to reduce land conflicts and settle land disputes in the district.	(0) This activity was not conducted by the end of quarter one and requisitions has now been made waiting relevant approvals.		(8)All district Land surveyed and titled to reduce land conflicts and settle land disputes in the district.	(0)This activity was not conducted by the end of quarter one and requisitions has now been made waiting relevant approvals.
Non Standard Outputs:					
221002 Workshops and Seminars	5,000	0	0 %		0

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227001 Travel inland	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: This activity was not conducted by the end of quarter one and requisitions has now been made waiting relevant approvals.

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs:	Infrastructural Development planned to reduces cases of manipulation of the poor and vulnerable persons during land management processes in the district.	1 physical planning committee meeting conducted. 3 field patrols and inspections conducted in Molo, Nagongera, Osukuru and Rubongi sub counties.	1 Local physical development plans conducted in Merikit to Town Council to streamline development. 1 Physical planning committee meeting conducted. 2 Field patrols and Inspections conducted in the district.	1 physical planning committee meeting conducted. 3 field patrols and inspections conducted in Molo, Nagongera, Osukuru and Rubongi sub counties.
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221002 Workshops and Seminars	11,410	4,616	40 %	4,616
223002 Rates	372,396	0	0 %	0
227001 Travel inland	2,623	237	9 %	237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,429	4,853	1 %	4,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,429	4,853	1 %	4,853

Reasons for over/under performance: By the end of the quarter there was no transfer of property rates to LLGs hence under performance.

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

N/A

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## Quarter1

Non Standard Outputs:	Output:1 50,000 tree seedlings procured under FIEFOC 2 project are distributed and planted and are surviving in watersheds, households, PWDs, women, youth for mitigating climate change impacts and other benefits in the district output:2 Communities members comprising of women, men, youth are trained on good forest management practices under the FIEFOC 2 project in the district	7000 assorted tree seedlings planted in Merikit, molo, sopsop, paya sub counties.	20,000 assorted tree seedlings planted in sopsop, merikit, molo, paya sub counties Trees planted by 50 community members.	7000 assorted tree seedlings planted in Merikit, molo, sopsop, paya sub counties.
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:	Non release of FIEFOC 2 Funds hence under performance.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>162,439</i>	<i>40,292</i>	<i>25 %</i>	<i>40,292</i>
<i>Non-Wage Reccurent:</i>	<i>456,948</i>	<i>22,721</i>	<i>5 %</i>	<i>22,721</i>
<i>GoU Dev:</i>	<i>90,000</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>709,387</i>	<i>63,014</i>	<i>8.9 %</i>	<i>63,014</i>

## Vote:554 Tororo District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Conducted 10 sensitization and consultation with key stakeholder meetings on violence against women and children, conducted 3200 counselling for survivors of violence against women, Legislate and promulgate one Gender based Violence ordinance, prosecute the the perpetrators, held 82 community dialogues and radio talk shows on VAW/C, trained 41 staff and empower communities on VAG Monitor and supervise staff	NIL			Not implemented  1.Support the GBV ordinance 2.Support to GBV MIS 3. Dissemination of Laws, policies and ordinances on GBV 4. Support to cultural institutions to make pronouncements on VAW/G and VAC harmful practices and SRHR 5. support Sexuality Education in schools 6. Support coordination and monitoring of VAW/G activities
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
221009 Welfare and Entertainment	46,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %		0
227001 Travel inland	169,826	0	0 %		0
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	257,826	0	0 %		0
Total:	257,826	0	0 %		0
Reasons for over/under performance: Ministry of Gender Labour and Social Development has not yet transferred funds to Tororo District					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					



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## Quarter1

Non Standard Outputs:	26 staff of Community Based serveries department at District and urban councils salaried paid	26 staff of Community Based serveries department at District and urban councils salaried paid the first quarter and two more staff form administration	26 staff of Community Based serveries department at District and urban councils salaried paid	26 staff of Community Based serveries department at District and urban councils salaried paid the quarter
211101 General Staff Salaries	204,672	46,726	23 %	46,726
Wage Rect:	204,672	46,726	23 %	46,726
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,672	46,726	23 %	46,726
Reasons for over/under performance:	The department was paid more than it planned by 1,112,550. This was because some district staff paid were not department staff			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(230) Facilitated 230 Interrelated community learning for wealth creation facilitators for 12 months	() Facilitated 230 Interrelated community learning for wealth creation facilitators for 3 months for first quarter	(230)Facilitated 230 Interrelated community learning for wealth creation facilitators for 3 months	()Facilitated 230 Interrelated community learning for wealth creation facilitators for 3 months in the first quarter
Non Standard Outputs:	interrelated community learning for wealth creation Community learning centres morniterd and staff CDOs supervised, Training, mentorship and coaching for CDOs conducted, stakeholders sensitized on the program	1. Conducted monitoring of ICOLEW in all sub counties 2. Travelled to Kampala and submitted first quarter report 3. Conducted a meeting with 100 ICOLEW Facilitators	interrelated community learning for wealth creation Community learning centres morniterd and staff CDOs supervised, Training, mentorship and coaching for CDOs conducted, stakeholders sensitized on the program	1. Conducted monitoring of ICOLEW in all sub counties 2. Travelled to Kampala and submitted first quarter report 3. Conducted a meeting with 100 ICOLEW Facilitators
227001 Travel inland	15,820	5,980	38 %	5,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,820	5,980	38 %	5,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,820	5,980	38 %	5,980
Reasons for over/under performance:	The funding was above planned by 2,025,114 UGX. Planned for the quarter was 3,954,886 and allocated and received was 5,980,000. The meeting for the 100 ICOLEW Facilitators increased the allocation			
Output : 108106 Support to Public Libraries				
N/A				

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## Quarter1

Non Standard Outputs:	library attendant facilitated with a stipend every month,news papers procured for the library every day, Minor repairs on the library, commemoration of literary day,library stocked with books, Library monitored and supervised	1. Facilitated the Library Attendant at the Municipal Library 2. Procured News Paper for the Library 3. Conducted a meeting with 10 key stakeholders for the quarterd	library attendant facilitated with a stipend every month,news papers procured for the library every day, Minor repairs on the library, commemoration of literary day,library stocked with books, Library monitored and supervised	1. Facilitated the Library Attendant at the Municipal Library 2. Procured News Paper for the Library 3. Conducted a meeting with 10 key stakeholders
227001 Travel inland	3,876	1,091	28 %	1,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,876	1,091	28 %	1,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,876	1,091	28 %	1,091
Reasons for over/under performance:	The activity was well implemented, the excess 121,731 UGX was used to pay off news papers. There was an increase in the budget from 969,078 to 1,090,809			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender based violence ordinance promulgated by council,District ordinances and national, laws, policies, strategies disseminated, home visit to families carried out,cases handled,collected and processed data for decision making, training and sensitization carried out at district and community levels, community structures formed and oriented, Gender based violence activities monitored and supervised	NIL	District ordinances and national, laws, policies, strategies disseminated, home visit to families carried out,cases handled,collected and processed data for decision making, training and sensitization carried out at district and community levels, community structures formed and oriented, Gender based violence activities monitored and supervised	NIL
N/A				
Reasons for over/under performance:	No funds allocated from Local Revenue			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(33) 33 children reunited and settled in families	(15) 15 children reunited and settled in families	(10)10 children reunited and settled in families	(15)15 children reunited and settled in families

## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:	conducted case management, trained and sensitized community structures, carried out mapping of organizations, collected and analysed data, disseminated ordinances Law and policies, Monitored detention centres, disseminated reports and held review meeting	1. Conducted case management for 307 cases of VAC in all sub counties 2. Conducted psychosocial support of 267 Children and 107 cases of victims and those affected by COVID-19	conducted case management, trained and sensitized community structures, carried out mapping of organizations, collected and analysed data, disseminated ordinances Law and policies, Monitored detention centres, disseminated reports and held review meeting	1. Conducted case management for 307 cases of VAC in all sub counties 2. Conducted psychosocial support of 267 Children and 107 cases of victims and those affected by COVID-19
221008 Computer supplies and Information Technology (IT)	6,400	0	0 %	0
221009 Welfare and Entertainment	66,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
227001 Travel inland	218,177	2,619	1 %	2,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,477	2,619	25 %	2,619
Gou Dev:	0	0	0 %	0
External Financing:	300,100	0	0 %	0
Total:	310,577	2,619	1 %	2,619
Reasons for over/under performance:	The activities were well conducted however the donor funds under UNICEF have not yet been received by the District.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(6) 4 Youth executive and 2 youth council meetings conducted	(1) 1 Youth executive youth council meeting conducted	(1) 1 Youth executive and 1 youth council meetings conducted	(1) 1 Youth executive youth council meeting conducted
Non Standard Outputs:	Exposure visits carried out, Monitored, coached and mentored and followed up youth sub county councils , facilitated and one formed a youth SACCO at the District, started a youth project at the District, maintained and repaired the youth Motorcycles	1. conducted sensitization meeting by youth council to youth on prevention and response to COVID-19 pandemic in all sub counties	Monitored, coached and mentored and followed up youth sub county councils , facilitated and one formed a youth SACCO at the District, started a youth project at the District, maintained and repaired the youth Motorcycles	1. conducted sensitization meeting by youth council to youth on prevention and response to COVID-19 pandemic in all sub counties
227001 Travel inland	12,572	3,142	25 %	3,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,572	3,142	25 %	3,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,572	3,142	25 %	3,142
Reasons for over/under performance:	The Activities were well conducted			

## Vote:554 Tororo District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(20) 20 local Assistive Devises made and supplied to sub counties of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council Initiate procurement, evaluate, receive supplies, assess PWDs and distribute to persons with disability	(0) NIL		(5)5 local Assistive Devises made and supplied to sub counties of Osukuru,Mella,Kwapa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council	(0)NIL
Non Standard Outputs:	5 groups of persons with disability supported,commemorated local and national events,conducted meeting with councils for elderly and disability and meetings with Community volunteers and CDOs and monitored and supervised activities	NIL		5 groups of persons with disability supported,commemorated local and national events,conducted meeting with councils for elderly and disability and meetings with Community volunteers and CDOs and monitored and supervised activities	NIL
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	17,215	0	0 %		0
282101 Donations	20,953	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,168	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,168	0	0 %		0
Reasons for over/under performance: The activities have not yet been implemented but funds have been processed to implement activities					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					

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## Quarter1

Non Standard Outputs:		Identification and establishment of cultural sites and heritages, construction and development of one center,conduct training and sensitization meetings with cultural and religious leaders, development of values and promotion through sensitization campaigns, conducted two cultural festivals and support development and writing on culture and heritage	1. Conducted sensitization in all sub counties on importance of cultural sites and heritage and need for identification	Identification and establishment of cultural sites and heritages, construction and development of one center,conduct training and sensitization meetings with cultural and religious leaders, development of values and promotion through sensitization campaigns, conducted two cultural festivals and support development and writing on culture and heritage	1. Conducted sensitization in all sub counties on importance of cultural sites and heritage and need for identification
227001	Travel inland	7,738	1,309	17 %	1,309
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,738	1,309	17 %	1,309
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,738	1,309	17 %	1,309
Reasons for over/under performance:		Out of the planned 1,934,565, only 1,309,000 was allocated to inadequate funds, The 625,565 will be allocated in the coming quarters			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Conducted work based inspections and training on right and responsibilities of workers,conducted quarterly review meeting with employers and unions,Developed work place policies on sexual and Gender based violence, disseminated policies on HIV/AIDs, environment and gender	1. 15 work based inspections were carried out	Conducted work based inspections and training on right and responsibilities of workers,conducted quarterly review meeting with employers and unions,Developed work place policies on sexual and Gender based violence, disseminated policies on HIV/AIDs, environment and gender	1. 15 work based inspections were carried out
227001	Travel inland	4,000	677	17 %	677
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	677	17 %	677
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	677	17 %	677

## Vote:554 Tororo District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activities were well implemented					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Registered 50 complaints and handled, Prosecuted 20 cases to conclusion, Compensated 30 employees,	1. Registered 5 complaints 2. Handled 2 cases of fatal accidents and 3 of non-fatal accidents and compensated 5 cases		Registered 10 complaints and handled, Prosecuted 5 cases to conclusion, Compensated 8 employees	1. Registered 5 complaints 2. Handled 2 cases of fatal accidents and 3 of non-fatal accidents and compensated 5 cases
227001 Travel inland	3,738	633	17 %		633
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,738	633	17 %		633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,738	633	17 %		633
Reasons for over/under performance: The activities were well conducted					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(6) Conducted 4 women executive and two meetings at the District Headquarters	(1) 1, Conducted one women executive meeting		(1) Conducted 1 women executive	(1) 1, Conducted one women executive meeting
Non Standard Outputs:	Exposure visited conducted, health camps for cancer conducted, women SACCO at District level established, one project for women started	1. Monitored women projects by the women council executive		conducted, women SACCO at District level established, one project for women started	1. Monitored women projects by the women council executive
227001 Travel inland	9,638	2,410	25 %		2,410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,638	2,410	25 %		2,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,638	2,410	25 %		2,410
Reasons for over/under performance: Activities were well conducted					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					

## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:	Facilitated 24 community Development officer to carry out planning, community mobilization in 1064 villages, social protection of employer and employees,children, women, youth and persons with Disability,Paid medical bill and burial expenses for staff, repaired and maintained one department vehicle, conducted 4 technical and political monitoring, followed up staff and coached and mentored them on their competences, carried out 12 District NGO monitoring meetings and Social Development team meetings, paid 3 casual labours, facilitated the office attendants lunch allowances, held coordination meetings under Gender, Youth, probation, labour and persons with Disabilities, procure stationary and funiture	1, Paid 17 CDOs to implement the social development core functions of social mobilization, community planning, gender and equity, networking with NGOs and protection of the vulnerable including women, children and the poor for the first quarter	1, Paid 17 CDOs to implement the social development core functions of social mobilization, community planning, gender and equity, networking with NGOs and protection of the vulnerable including women, children and the poor for the first quarter	
227002 Travel abroad	20,703	1,309	6 %	1,309
228002 Maintenance - Vehicles	13,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,203	1,309	4 %	1,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,203	1,309	4 %	1,309
Reasons for over/under performance:	Activities were well implemented and CDOs have started submitting reports			

## Lower Local Services

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

N/A

## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:	Supported 34 groups under Youth Livelihood program, 43 groups under UWEP and 82 groups under NUSAF 3, follwed up and recovered the revolving loans under YLP and UWEP	1. Conducted the launching of NUSAF 3 projects in 12 sub counties 2. Monitored NUSAF3 projects in all sub counties	Identify 34 groups under Youth Livelihood program, 43 groups under UWEP and 82 groups under NUSAF 3, follwed up and recovered the revolving loans under YLP and UWEP	1. Conducted the launching of NUSAF 3 projects in 12 sub counties 2. Monitored NUSAF3 projects in all sub counties
263106 Other Current grants	128,236	0	0 %	0
263204 Transfers to other govt. units (Capital)	827,986	3,821	0 %	3,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	956,222	3,821	0 %	3,821
External Financing:	0	0	0 %	0
Total:	956,222	3,821	0 %	3,821
Reasons for over/under performance:	The activities were well implemented however, OPM has not released the IPFs for projects to be funded under NUSAF3. Funds from MGLSD for UWEP and YLP have not been released			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Completed construction of community center at Kirewa and carried out feasibility study for construction of cultural centres and facilities to encourage cultural tourism and a studio for music production and community radio program	NIL	Completed construction of community center at Kirewa	NIL
312101 Non-Residential Buildings	116,258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,258	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,258	0	0 %	0
Reasons for over/under performance:	The contractor is expected to complete before funds are paid. The project is two year phased (2019-20 to 2020 -21). Construction is at 80% and there is need for it to be completed so that the contractor is paid			
Total For Community Based Services : Wage Rect:	204,672	46,726	23 %	46,726
Non-Wage Reccurent:	141,230	19,169	14 %	19,169
GoU Dev:	1,072,480	3,821	0 %	3,821
Donor Dev:	557,926	0	0 %	0
Grand Total:	1,976,308	69,716	3.5 %	69,716



## Vote:554 Tororo District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1. Staff salaries paid to Planning Unit Staff. 2. One Planning unit vehicle serviced 3. Electricity bills for the Planning Unit paid 4. The Planning Office equipment, computers and printers serviced. 5. Office cleaning and maintenance requirements procured 6. Small office equipment for the Planning Office procured	1. Staff salaries paid to Planning department Staff for three months. 2. Seventy five copies of the annual performance report for FY 2019/2020 reproduced. 3. Small office equipment (10 boxes of staple wires, 3 pad locks) for the Planning Office procured 4. Internet data bundles for two months unlimited procured for the Planning department 5.		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. Small office equipment for the Planning Office procured	1. Staff salaries paid to Planning department Staff for three months. 2. Seventy five copies of the annual performance report for FY 2019/2020 reproduced. 3. Small office equipment for the Planning Office procured 4. Internet data bundles for two months unlimited procured for the Planning department 5.
211101 General Staff Salaries	66,564	10,059	15 %		10,059
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,361	23 %		1,361
221012 Small Office Equipment	2,000	340	17 %		340
222001 Telecommunications	1,152	660	57 %		660
222003 Information and communications technology (ICT)	5,000	0	0 %		0
227001 Travel inland	5,000	1,476	30 %		1,476
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	66,564	10,059	15 %		10,059
Non Wage Rect:	29,652	3,837	13 %		3,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,216	13,896	14 %		13,896
Reasons for over/under performance: Some of the planned activities were not implemented because they had been planned under local revenue. The district did not realise the expected 25% advance from Ministry of Finance.					

## Vote:554 Tororo District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planning Unit	(3) District Planning Unit		(3)District Planning Unit	(3)District Planning Unit
No of Minutes of TPC meetings	(12) District head quarters	(3) District head quarters		(3)District head quarters	(3)District head quarters
Non Standard Outputs:	1. One budget conference held at the district head quarters				
221002 Workshops and Seminars	18,110	1,980	11 %		1,980
221011 Printing, Stationery, Photocopying and Binding	2,000	1,920	96 %		1,920
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,110	3,900	17 %		3,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,110	3,900	17 %		3,900
Reasons for over/under performance:	All the planned activities for the quarter were implemented as planned				
Output : 138303 Statistical data collection					
N/A					

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## Quarter1

Non Standard Outputs:		1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery). 2. Seventeen data collectors trained on data collection skills at the district head quarters. 3. Ten data collection field visits conducted in Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C 4. One statistical abstract prepared.1. Designing data collection tools 2.Mobilisation of data collectors 3. Training of data collectors. 4.Conduct data collection field visits 5. Data processing and report writing. 6. Dissemination of survey findings	1. Ten days visits made to the LLGs to enable the preparation of the District Statistical Abstract	1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery).	1. Ten days visits made to the LLGs to enable the preparation of the District Statistical Abstract
221002	Workshops and Seminars	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	6,016	1,000	17 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,016	1,000	10 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,016	1,000	10 %	1,000
Reasons for over/under performance:		Some of the planned activities were not implemented because the they had been planned under local revenue. The district did not realise the expected 25% advance from Ministry of Finance.			
Output : 138306 Development Planning					
N/A					

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## Quarter1

Non Standard Outputs:		1 One district five year development plan reviewed. 2. Three days training for thirty seven lower local governments conducted for reviewing their five year development plans 1. Planning review meetings undertaken	1 One Planning review meeting undertaken on the District Development Plan at the District head quarters	2. Three days training for thirty seven lower local governments conducted for reviewing their five year development plans 1. Planning review meetings undertaken	1 One Planning review meeting undertaken on the District Development Plan at the District head quarters
221002	Workshops and Seminars	18,000	2,740	15 %	2,740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	2,740	15 %	2,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	2,740	15 %	2,740
Reasons for over/under performance:		All the planned activities for the quarter were implemented as planned			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1- one district website maintained1 - one district website maintained	Nil	1- one district website maintained1 - one district website maintained	Nil
222003	Information and communications technology (ICT)	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		This activity was not implemented because it had been planned under local revenue. The district did not realise the expected 25% advance from Ministry of Finance.			
Output : 138308 Operational Planning					
N/A					

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## Quarter1

## Non Standard Outputs:

1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development.  
 2 Medical bills paid for three planning department staff.  
 3. One vehicle serviced at the district headquarters.  
 4. Five office desktop computers , laptops and 3 printers serviced at the district head quarters.  
 5. Two performance contracts (Form B) submitted to the Ministry of Finance.  
 6. Ten consultative visits made to the Ministry of Finance and NPA.  
 7. One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local govt

1. One annual performance report for 2019/2020 submitted to office of the Prime Minister.  
 2. Five office desktop computers , laptops and 3 printers serviced at the district head quarters.  
 3. One draft District Development Plan submitted National Planning Authority.  
 4. Participated in a three days training on programme budgeting system conducted in Mbarara  
 5. Eight five copies of the District Development Plan reproduced for sharing with all heads of department and sections

1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development.  
 2 Medical bills paid for three planning department staff.  
 3. One vehicle serviced at the district headquarters.  
 4. Five office desktop computers , laptops and 3 printers serviced at the district head quarters.  
 5. Three consultative visits made to the Ministry of Finance and NPA.

1. The annual performance report for 2019/2020 submitted to office of the Prime Minister.  
 2. Five office desktop computers , laptops and 3 printers serviced at the district head quarters.  
 3. One draft District Development Plan submitted National Planning Authority.  
 4. Participated in a three days training on programme budgeting system conducted in Mbarara  
 5. Eight five copies of the District Development Plan reproduced for sharing with all heads of department and sections

221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,400	2,457	45 %	2,457
222001 Telecommunications	1,506	0	0 %	0
222003 Information and communications technology (ICT)	738	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
228002 Maintenance - Vehicles	5,400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,500	1,500	27 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,544	3,957	10 %	3,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,544	3,957	10 %	3,957

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

## Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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## Quarter1

Non Standard Outputs:	1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.	N/A	1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.	Nil
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	The monitoring for this quarter was integrated with the monitoring carried under DDEG funding			

## Capital Purchases

## Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	1. Four Quarterly monitoring and supervision visits for DDEG activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba	1. Ten days monitoring visits for DDEG activities conducted in all LLGs 2. Nineteen appraisal visits conducted 4. Bills of quantities prepared for all DDEG projects 6. Environmental and social impact assessments conducted for all DDEG investments	1. One Quarterly monitoring and supervision visits for DDEG activities in all LLGs 3. Fifty seven appraisal visits conducted 4. Bills of quantities prepared 5. One Quarterly supervision visits 6. Environmental and social impact assessments conducted for all DDEG investments 7. Ten site meetings held. 8. Monthly review meetings 9. Establish a Geographic information system	1. Ten days monitoring visits for DDEG activities conducted in all LLGs 2. Nineteen appraisal visits conducted 4. Bills of quantities prepared for all DDEG projects 6. Environmental and social impact assessments conducted for all DDEG investments
	2. Fifty seven verification visits conducted for DDEG activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba.			
	3. Fifty seven appraisal visits conducted for DDEG activities in (Petta, Paya;			

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## Quarter1

<p>Nagongera Kisoko  Rubongi, Nabuyoga,  Kirewa, Magola,  Sopsop Merikit,  Molo, Mukuju,  Osukuru ,Iyolwa  Mella  Kwapa,Mulanda  Nagongera T/C and  Malaba.  4. Bills of quantities  prepared for all  construction works.  5. Four Quarterly  supervision visits for  DDEG-PRDP  construction works  in the entire district.  6. Environmental  and social impact  assessments  conducted for all  DDEG investments  7. Thirty site  meetings held.  8. Monthly review  meetings held at the  district head quarters  for programme  implementation.  9. Establish a  Geographic  information system  database at the  Planning department</p>				
281504 Monitoring, Supervision & Appraisal of capital works	118,015	26,697	23 %	26,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,015	26,697	23 %	26,697
External Financing:	0	0	0 %	0
Total:	118,015	26,697	23 %	26,697
Reasons for over/under performance: All the planned activities for the quarter were implemented as planned				
Total For Planning : Wage Rect:	66,564	10,059	15 %	10,059
Non-Wage Reccurent:	132,322	15,434	12 %	15,434
GoU Dev:	118,015	26,697	23 %	26,697
Donor Dev:	0	0	0 %	0
Grand Total:	316,901	52,189	16.5 %	52,189

## Vote:554 Tororo District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	1. Staff salaries paid for 12 months. 2. Procurement of stationery, computer and IT items done. 3. Facilitation of staff undertaking professional training in accounting, auditing and subscriptions to professional bodies and Association of Local government Internal Auditors done. 4. Servicing and repair of the vehicle and motor cycle done. 5. Consultative visits to the centre done. 6. Provision for incidentals to cater for departmental operations done. 7. District Audit function managed and coordinated. 8. Financial internal controls evaluated and reviewed at the district and sub counties. 9. Audit inspection and performance audit where the projects have been undertaken. 10. Implement audit recommendations.	1. Staff salaries paid for 3 months. 2. Procurement of stationery done. 3. Subscriptions to Associations done. 4. Servicing and repair of the vehicle done. 5. Provision for incidentals to cater for departmental operations, reviews, inspections and performance done.		1. Staff salaries paid for 3 months. 2. Procurement of stationery, computer and IT items done. 3. Facilitation of staff undertaking professional training in accounting, auditing and subscriptions to professional bodies and Associations done. 4. Servicing and repair of the vehicle and motor cycle done. 5. Consultative visits to the centre done. 6. Provision for incidentals to cater for departmental operations, reviews, inspections and performance done.	1. Staff salaries paid for 3 months. 2. Procurement of stationery done. 3. Subscriptions to Associations done. 4. Servicing and repair of the vehicle done. 5. Provision for incidentals to cater for departmental operations, reviews, inspections and performance done.
211101 General Staff Salaries	51,817	4,487	9 %		4,487
211103 Allowances (Incl. Casuals, Temporary)	3,600	198	6 %		198
213001 Medical expenses (To employees)	1,200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221003 Staff Training	11,340	870	8 %		870
221007 Books, Periodicals & Newspapers	2,920	586	20 %		586
221008 Computer supplies and Information Technology (IT)	3,100	0	0 %		0



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221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,300	400	12 %	400
221012	Small Office Equipment	600	0	0 %	0
221014	Bank Charges and other Bank related costs	200	0	0 %	0
221017	Subscriptions	4,000	250	6 %	250
222001	Telecommunications	1,800	300	17 %	300
224004	Cleaning and Sanitation	400	100	25 %	100
227001	Travel inland	4,260	270	6 %	270
227004	Fuel, Lubricants and Oils	1,200	0	0 %	0
228001	Maintenance - Civil	1,200	280	23 %	280
228002	Maintenance - Vehicles	9,273	3,000	32 %	3,000
	Wage Rect:	51,817	4,487	9 %	4,487
	Non Wage Rect:	50,393	6,254	12 %	6,254
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,210	10,741	11 %	10,741
Reasons for over/under performance:		Inadequate allocation provided by management to undertake the planned activities due to low revenue realised arising from almost no collection of local revenue from some sources like market fees, trading licenses.			
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Sub counties audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited procurement process, payroll, manpower and expenditure audited	(1) 22 Health centers audited 20 schools audited expenditures audited revenue mobilization, collection, banking audited.	(1)Sub counties audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited procurement process, payroll, manpower and expenditure audited	(1)22 Health centers audited 20 schools audited expenditures audited revenue mobilization, collection, banking audited.	
Date of submitting Quarterly Internal Audit Reports	(2020-10-31) Four Internal audit reports submitted to the District chairperson and Chief Administrative Officer	(10/30/2020) One Internal audit report submitted to the District chairperson and Chief Administrative Officer	(2020-10-31)One Internal audit reports submitted to the District chairperson and Chief Administrative Officer	(2020-10-30)One Internal audit report submitted to the District chairperson and Chief Administrative Officer	
Non Standard Outputs:	1. Carry out special audits assignments and value for money reviews.	1. One Special audits assignments and value for money review carried out.	1. Special audits assignments and value for money reviews carried out.	1. One Special audit assignments and value for money review carried out.	
227001	Travel inland	8,000	2,659	33 %	2,659

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,659	33 %	2,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,659	33 %	2,659

Reasons for over/under performance: Funding provided by management to undertake the planned activities.

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs:	1. Consultative visits with Office of the Auditor General, Office of the Internal Auditor General, Office of the Accountant General done. 2. Submission of reports to relevant authorities.	1. Preparation and submission of reports to relevant authorities - Office of the Internal Auditor General, Kampala; Ministry of Local Government, Kampala; Office of the Auditor General, Mbale done.	1. Consultative visits with Office of the Auditor General, Office of the Internal Auditor General, Office of the Accountant General done. 2. Submission of reports to relevant authorities done.	1. Preparation and submission of reports to relevant authorities - Office of the Internal Auditor General, Kampala; Ministry of Local Government, Kampala; Office of the Auditor General, Mbale done.
227001 Travel inland	5,000	1,500	30 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	1,500

Reasons for over/under performance: Funds provided by management to undertake the planned activities.

**Capital Purchases****Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:	Purchase of assorted furniture for the department.	Not achieved.	Purchase of 1 filing cabinet for the department done	Not achieved.
312203 Furniture & Fixtures	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Inadequate allocation provided by management to undertake the planned activities due to low revenue realised arising from almost no collection of local revenue from some sources like market fees, trading licenses.

Total For Internal Audit : Wage Rect:	51,817	4,487	9 %	4,487
Non-Wage Reccurent:	63,393	10,413	16 %	10,413
GoU Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	117,210	14,900	12.7 %	14,900

## Vote:554 Tororo District

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Number of radio talk shows conducted.	() N/A		(1)Radio talk show to be conducted.	()N/A
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	(4) Training of business community on trade development and promotion held in Malaba town council, Molo, Mulanda and Sop Sop sub counties		(1)Number of trainings of the business community on trade development and promotion in one lower local government per constituency either Tororo county south, Tororo county north, West Budama north and or West Budama South to be conducted	(4)Training of business community on trade development and promotion held in Malaba town council, Molo, Mulanda and Sop Sop sub counties
No of businesses inspected for compliance to the law	(200) Number of businesses inspected and profiled in lower local governments conducted	() N/A		()	()N/A
No of businesses issued with trade licenses	() N/A	(N/A) N/A		()	()N/A
Non Standard Outputs:	Office stationery purchased. Salaries for TILED department staff paid. Submission of departmental files and reports done. Airtime and data bundles purchased. Computer accessories purchased.	Paid staff salaries.		Salaries for TILED department staff to be paid. Office stationery to be purchased. Submission of departmental files and reports to be done. Airtime and data bundles to be purchased. Computer accessories to be purchased. Monthly staff meetings facilitated with breakfast to be done.	Paid staff salaries.
211101 General Staff Salaries	46,430	7,681	17 %		7,681
221001 Advertising and Public Relations	1,480	0	0 %		0
221002 Workshops and Seminars	5,288	4,488	85 %		4,488
222001 Telecommunications	240	60	25 %		60

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222003 Information and communications technology (ICT)	760	0	0 %	0
227001 Travel inland	2,975	430	14 %	430
Wage Rect:	46,430	7,681	17 %	7,681
Non Wage Rect:	10,743	4,978	46 %	4,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,173	12,659	22 %	12,659

Reasons for over/under performance: Over performance on training of business community is due to wide coverage of the District and high demand for services

**Output : 068302 Enterprise Development Services**

No of awareness radio shows participated in	() N/A	() N/A	()	()N/A
No of businesses assisted in business registration process	(4) Number of business development services (entrepreneurial skills development programs including financial literacy, and record keeping) conducted.	() N/A	(1)Number of business development services (entrepreneurial skills development programs including financial literacy, and record keeping) to be contact conducted in one lower local government	()N/A
No. of enterprises linked to UNBS for product quality and standards	() N/A	()	()	()
Non Standard Outputs:	Collecting and characterizing MSMEs establishments conducted	N/A	Collect and characterize MSMEs establishments to be conducted in lower local governments.	N/A

221002 Workshops and Seminars	2,250	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,750	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,750	0	0 %	0

Reasons for over/under performance: There was on performance because activities are to be implemented in subsequent quarters.

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	() N/A	() N/A	()	()N/A
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No. of market information reports disseminated	(4) Collecting, Analysing and disseminating market information [Collecting information from rural and urban markets] and producer organisations conducted	(1) Market prices collected from Nagongera, Malaba, Tororo central, Merikit, Magodesi for 5 days and disseminated.	(1)Collecting, Analysing and disseminating market information [Collecting information from rural and urban markets] and producer organisations to be conducted in lower local governments.	(1)Market prices collected from Nagongera, Malaba, Tororo central, Merikit, Magodesi for 5 days and disseminated.
Non Standard Outputs:	Listing suppliers and buyers of local goods and services conducted. Office Stationery purchased	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	500	55	11 %	55
227001 Travel inland	2,500	590	24 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	645	22 %	645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	645	22 %	645
Reasons for over/under performance:	The challenge encountered was the tedious movement while collecting data.			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(4) Training of leaders, managers and members of Cooperatives in various cooperative aspects conducted	( ) N/A	(1)Training of leaders, managers and members of Cooperatives in various cooperative aspects to be conducted in lower local governments.	( )N/A
No. of cooperative groups mobilised for registration	(10) Mobilization of groups to form Cooperatives done	(5) Mobilized groups to form cooperatives in Merikit, Kwapa, Osukuru, Magola and Kisoko	(3)Mobilization of groups to form Cooperatives in lower local governments to be done	(5)Mobilized groups to form cooperatives in Merikit, Kwapa, Osukuru, Magola and Kisoko
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration in lower local governments conducted.	( )	(1)cooperatives assisted in registration in lower local governments to be conducted.	( )
Non Standard Outputs:	Data collection and update on Cooperatives done.	N/A		N/A
221002 Workshops and Seminars	9,400	642	7 %	642

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## Quarter1

227001 Travel inland	1,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,470	642	6 %	642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,470	642	6 %	642
Reasons for over/under performance: Overperformance is due to high demand by groups to cooperatives				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	() N/A	() N/A	()	()N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) Number of hospitality facilities profiled in lower local governments conducted.	() N/A	(10) Number of hospitality facilities profiled in all lower local governments to be conducted.	()N/A
No. and name of new tourism sites identified	(2) Number of potential tourism sites Identified in lower local governments conducted	()	()	()
Non Standard Outputs:	Repair and service of TILED department motorcycles done. Office stationery purchased. Operation and maintenance of office equipment done. Incapacity, death benefits and funeral expenses done.	N/A	Repair and service of TILED department motorcycles to be done. Operation and maintenance of office equipment to be done. Incapacity, death benefits and funeral expenses to be done.	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
228002 Maintenance - Vehicles	4,093	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,593	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,593	0	0 %	0
Reasons for over/under performance: There is no performance because activities are to implemented in subsequent quarters.				
<b>Output : 068306 Industrial Development Services</b>				

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No. of producer groups identified for collective value addition support	(4) Training programs for the development of various value chains done	( ) N/A	(1) Training programs for the development of various value chains in lower local governments to be done	( ) N/A
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	( ) N/A	( )	( ) N/A
A report on the nature of value addition support existing and needed	( ) N/A	( )	( )	( )
Non Standard Outputs:		N/A		N/A
221002 Workshops and Seminars	2,657	0	0 %	0
227001 Travel inland	1,593	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,250	0	0 %	0
Reasons for over/under performance:	There is no performance because activities will be implemented in the subsequent quarters.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and support supervision of department activities done.	Monitoring and support supervision of department activities for 10 days on going in lower local governments.	Monitoring and support supervision of department activities to be done.	Monitoring and support supervision of department activities for 10 days on going in lower local governments.
227001 Travel inland	2,010	1,700	85 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,010	1,700	85 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,010	1,700	85 %	1,700
Reasons for over/under performance:	Activity is still on going.			
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	Construction of market stalls in Parima market Petta Sub county done.	N/A	Construction of market stalls in Parima market Petta Sub county to be done.	N/A

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312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Trade, Industry and Local Development :</i>	<i>46,430</i>	<i>7,681</i>	<i>17 %</i>	<i>7,681</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>43,816</i>	<i>7,965</i>	<i>18 %</i>	<i>7,965</i>
<i>GoU Dev:</i>	<i>25,000</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>115,246</i>	<i>15,647</i>	<i>13.6 %</i>	<i>15,647</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Merikit</b>				<b>549,414</b>	<b>7,725</b>
<b>Sector : Agriculture</b>				<b>13,003</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>13,003</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>13,003</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower local government	Merikit Merikit agricultural extension office	Sector Conditional Grant (Non-Wage)		13,003	0
<b>Sector : Works and Transport</b>				<b>9,374</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>9,374</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>9,374</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Merikit	Merikit Merikit	Other Transfers from Central Government		9,374	0
<b>Sector : Education</b>				<b>312,173</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>129,923</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>129,923</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMURWO P.S.	Amurwo	Sector Conditional Grant (Non-Wage)		11,703	0
APOKOR P.S.	Maliri	Sector Conditional Grant (Non-Wage)		24,930	0
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)		16,331	0
MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)		13,150	0
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)		12,477	0
Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)		21,767	0
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)		9,498	0
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)		20,067	0

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<b>Programme : Secondary Education</b>			<b>182,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>182,250</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MERIKIT SSS	Amurwo	Sector Conditional Grant (Non-Wage)	182,250	0
<b>Sector : Health</b>			<b>67,342</b>	<b>7,725</b>
<b>Programme : Primary Healthcare</b>			<b>67,342</b>	<b>7,725</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,900</b>	<b>7,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURWO	Amurwo	Sector Conditional Grant (Non-Wage)	7,725	1,931
Maliri HEALTH CENTERII	Amurwo	Sector Conditional Grant (Non-Wage)	7,725	1,931
Merkit HEALTH CENTER III	Amurwo	Sector Conditional Grant (Non-Wage)	15,450	3,862
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>36,442</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Amurwo Amurwo HC II	District Discretionary Development Equalization Grant	36,442	0
<b>Sector : Water and Environment</b>			<b>95,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>95,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amurwo Akapu	Sector Development Grant	18,000	0
<b>Output : Shallow well construction</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Amurwo Akapu	District Discretionary Development Equalization Grant	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Apokor Apokori church	Sector Development Grant	3,600	0

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Construction Services - Civil Works-392	Apokor Apokori sw	Sector Development ....., Grant	4,200	0
Construction Services - Civil Works-392	Amurwo Ipurege	Sector Development ....., Grant	3,600	0
Construction Services - Civil Works-392	Merikit kacholia	Sector Development ....., Grant	2,400	0
Construction Services - Civil Works-392	Kachinga Maliri Agee	Sector Development ....., Grant	5,700	0
Construction Services - Civil Works-392	Merikit merikit kenya	Sector Development ....., Grant	1,500	0
Construction Services - Civil Works-392	Merikit morikapel p/s	Sector Development ....., Grant	2,400	0
Construction Services - Civil Works-392	Kachinga Ramogi	Sector Development ....., Grant	21,000	0
Construction Services - Civil Works-392	Merikit seseme centrl	Sector Development ....., Grant	4,200	0
Construction Services - Civil Works-392	Merikit Sesemw NS	Sector Development ....., Grant	4,800	0
<b>Output : Construction of piped water supply system</b>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Merikit Merikit mukumeri	Sector Development Grant	18,000	0
<b>Sector : Social Development</b>			<b>52,122</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>52,122</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>52,122</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Merikit Sub county	Merikit HQ	Other Transfers from Central Government	52,122	0
<b>LCIII : Osukuru</b>			<b>434,686</b>	<b>12,087</b>
<b>Sector : Agriculture</b>			<b>24,695</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,695</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,695</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Osukuru Osukuru agricultural extension office	Sector Conditional Grant (Non-Wage)	19,695	0
<b>Programme : District Production Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Other	Kayoro	Sector Development	5,000	0
Construction Works-405	Opedede zone	Grant		
<b>Sector : Works and Transport</b>			<b>21,278</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,278</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,278</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Osukuru	Osukuru	Other Transfers	21,278	0
	Osukuru	from Central Government		
<b>Sector : Education</b>			<b>262,532</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>207,757</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>207,757</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputiri P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	11,535	0
Atipe Rock P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	13,638	0
Buyemba P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	13,975	0
Kasipodo P.S	Kayoro	Sector Conditional Grant (Non-Wage)	13,117	0
Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	15,675	0
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	15,961	0
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	24,914	0
Osire Community P.S	Nyalakot	Sector Conditional Grant (Non-Wage)	9,751	0
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	18,535	0
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	15,860	0
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	18,721	0
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	22,928	0
Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	13,150	0
<b>Programme : Secondary Education</b>			<b>54,775</b>	<b>0</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,775</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Kayoro	Sector Conditional Grant (Non-Wage)	54,775	0
<b>Sector : Health</b>			<b>50,212</b>	<b>11,587</b>
<b>Programme : Primary Healthcare</b>			<b>50,212</b>	<b>11,587</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,862</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Johns Kayoro HC II	Kayoro	Sector Conditional Grant (Non-Wage)	3,862	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,350</b>	<b>11,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayoro HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	7,725	1,931
Morukatipe HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	7,725	1,931
Nyalakot HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	7,725	1,931
Opedede HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	7,725	1,931
Osukuru HEALTH CENTERIII	Kayoro	Sector Conditional Grant (Non-Wage)	15,450	3,862
<b>Sector : Water and Environment</b>			<b>43,050</b>	<b>500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,050</b>	<b>500</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>12,000</b>	<b>500</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Osukuru Achurut	Sector Development Ongoing, Grant	6,000	500
Construction Services - Civil Works-392	Morukatipe Morikatipe spring	Sector Development Ongoing, Grant	6,000	500
<b>Output : Shallow well construction</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Osukuru kachomo	District Discretionary Development Equalization Grant	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,050</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Osukuru Aburi C	Sector Development ,,,,,, Grant	1,500	0

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Construction Services - Civil Works-392	Osukuru Aburu akapa	Sector Development ,,,,,, Grant	2,700	0
Construction Services - Civil Works-392	Nyalakot Asinge d	Sector Development ,,,,,, Grant	2,700	0
Construction Services - Civil Works-392	Kayoro Asinget	Sector Development ,,,,,, Grant	2,700	0
Construction Services - Civil Works-392	Osukuru B Manakori	Sector Development ,,,,,, Grant	2,700	0
Construction Services - Civil Works-392	Osukuru Manakori b	Sector Development ,,,,,, Grant	1,950	0
Construction Services - Civil Works-392	Osukuru Osia boke A	Sector Development ,,,,,, Grant	9,000	0
Construction Services - Civil Works-392	Osukuru Osukuru hc	Sector Development ,,,,,, Grant	1,800	0
<b>Sector : Social Development</b>			<b>32,919</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>32,919</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>32,919</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Osukuru sub county	Osukuru HQ	Other Transfers from Central Government	32,919	0
<b>LCIII : Mulanda</b>			<b>610,648</b>	<b>15,450</b>
<b>Sector : Agriculture</b>			<b>20,934</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,934</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,934</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mulanda Mulanda agricultural extension office	Sector Conditional Grant (Non-Wage)	15,934	0
<b>Programme : District Production Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	CHAWOLO Chawolo	Sector Development Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>18,406</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,406</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,406</b>	<b>0</b>

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Item : 263101 LG Conditional grants (Current)				
Mulanda	Mulanda Mulanda	Other Transfers from Central Government	18,406	0
<b>Sector : Education</b>			<b>433,928</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>228,993</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>188,993</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWEL P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	13,655	0
AMORI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	12,342	0
CHAWOLO P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	15,153	0
IYORIAN P.S.	Lwala	Sector Conditional Grant (Non-Wage)	12,023	0
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)	14,328	0
LWALA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	10,306	0
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	10,946	0
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	15,001	0
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)	13,891	0
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)	17,946	0
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	17,105	0
PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	22,204	0
RUGOT P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	14,093	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mulanda Renovation of Pajwenda PS	Sector Development Grant	18,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Lwala 5 Stance Lined Pitlatrine at Pajwenda P/S	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>204,935</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>204,935</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMES OCHOLA MEM SS	Lwala	Sector Conditional Grant (Non-Wage)	131,960	0
MULANDA SS	Lwala	Sector Conditional Grant (Non-Wage)	72,975	0
<b>Sector : Health</b>			<b>79,249</b>	<b>15,450</b>
<b>Programme : Primary Healthcare</b>			<b>79,249</b>	<b>15,450</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENEDICTINE EYE HOSPITAL	Mulanda	Sector Conditional Grant (Non-Wage)	15,450	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,800</b>	<b>15,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chawolo HEALTH CENTER II	Lwala	Sector Conditional Grant (Non-Wage)	7,725	1,931
Ligingi HEALTH CENTER II	Lwala	Sector Conditional Grant (Non-Wage)	7,725	1,931
Lwala HEALTH CCENTER II	Lwala	Sector Conditional Grant (Non-Wage)	7,725	1,931
Mulanda HEALTH CENTER IV	Lwala	Sector Conditional Grant (Non-Wage)	30,900	7,725
Mwello HEALTH CENTER II	Lwala	Sector Conditional Grant (Non-Wage)	7,725	1,931
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>2,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Payment of retention for the construction of 4 stance pitlatrine at Mulanda HC IV at Mulanda subcounty	Mulanda Mulanda HC IV	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Water and Environment</b>			<b>28,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				



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Construction Services - Civil Works-392	Mwelo Amori mikiya	Sector Development ,, Grant	1,500	0
Construction Services - Civil Works-392	Lwala iyoriang	Sector Development ,, Grant	1,500	0
Construction Services - Civil Works-392	Lwala polenge	Sector Development ,, Grant	1,500	0
<b>Output : Construction of piped water supply system</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lwala Pajwenda TC	Sector Development Grant	24,000	0
<b>Sector : Social Development</b>			<b>29,630</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>29,630</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>29,630</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mulanda sub county	Mulanda HQ	Other Transfers from Central Government	29,630	0
<b>LCIII : Paya</b>			<b>511,477</b>	<b>7,725</b>
<b>Sector : Agriculture</b>			<b>11,140</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,140</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Paya Paya agricultural extension office	Sector Conditional Grant (Non-Wage)	11,140	0
<b>Sector : Works and Transport</b>			<b>13,878</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,878</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,878</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Paya	Paya Paya	Other Transfers from Central Government	13,878	0
<b>Sector : Education</b>			<b>420,760</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>305,260</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>205,260</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Atapara P.S.	Nawire	Sector Conditional Grant (Non-Wage)	21,548	0
BARINYANGA P.S.	Barinyanga	Sector Conditional Grant (Non-Wage)	26,748	0
Liwira P.S	Paya	Sector Conditional Grant (Non-Wage)	12,225	0
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)	11,164	0
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)	22,440	0
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)	14,648	0
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)	13,773	0
Paragang P.S.	Paya	Sector Conditional Grant (Non-Wage)	16,398	0
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)	14,951	0
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)	17,324	0
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)	13,605	0
Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)	20,437	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paya 2 classroom block at Mwenge P/S	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paya 5 Stance Lined Pitlatrine at Sere P/S	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paya Supply of Furniture-Desks to Sere P/S	District Discretionary Development Equalization Grant	8,000	0
<b>Programme : Secondary Education</b>			<b>115,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PAYA SS	Barinyanga	Sector Conditional Grant (Non-Wage)	115,500	0
<b>Sector : Health</b>			<b>30,900</b>	<b>7,725</b>
<i>Programme : Primary Healthcare</i>			<b>30,900</b>	<b>7,725</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>30,900</b>	<b>7,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawire HEALTH CENTER II	Barinyanga	Sector Conditional Grant (Non-Wage)	7,725	1,931
Paya HEALTH CENTER III	Barinyanga	Sector Conditional Grant (Non-Wage)	15,450	3,862
Pusere HEALTH CENTER II	Barinyanga	Sector Conditional Grant (Non-Wage)	7,725	1,931
<b>Sector : Water and Environment</b>			<b>34,800</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>34,800</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>34,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Barinyanga barinyanga ps	Sector Development Grant	1,800	0
Construction Services - Civil Works-392	Sere kisia	Sector Development Grant	4,800	0
Construction Services - Civil Works-392	Paya kisoko	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Paya moriwa	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Nawire nawire central	Sector Development Grant	3,900	0
Construction Services - Civil Works-392	Paya padula	Sector Development Grant	3,900	0
Construction Services - Civil Works-392	Barinyanga paminyunyi	Sector Development Grant	4,800	0
Construction Services - Civil Works-392	Barinyanga PASWATA	Sector Development Grant	3,900	0
Construction Services - Civil Works-392	Paya podwera	Sector Development Grant	3,600	0
Construction Services - Civil Works-392	Paya Ramogi	Sector Development Grant	3,600	0
Construction Services - Civil Works-392	Sere Sere A	Sector Development Grant	1,500	0
<b>LCIII : Rubongi</b>			<b>1,044,497</b>	<b>8,225</b>
<b>Sector : Agriculture</b>			<b>15,310</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,310</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>15,310</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Panyangasi Rubongi agricultural extension office	Sector Conditional Grant (Non-Wage)	15,310	0
<b>Sector : Works and Transport</b>			<b>16,708</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,708</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,708</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Rubongi	Panyangasi Rubongi	Other Transfers from Central Government	16,708	0
<b>Sector : Education</b>			<b>891,160</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,095</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,095</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	22,389	0
AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	15,200	0
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)	13,184	0
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)	12,797	0
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	14,210	0
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	16,987	0
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)	17,341	0
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	13,487	0
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	15,775	0
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)	15,725	0
<b>Programme : Secondary Education</b>			<b>734,065</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>734,065</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KATEREMA SS	Kidera	Sector Conditional Grant (Non-Wage)	219,500	0
RUBONGI ARMY SS	Kidera	Sector Conditional Grant (Non-Wage)	436,920	0
RUBONGI SS	Kidera	Sector Conditional Grant (Non-Wage)	77,645	0
<b>Sector : Health</b>			<b>70,900</b>	<b>7,725</b>
<b>Programme : Primary Healthcare</b>			<b>70,900</b>	<b>7,725</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,900</b>	<b>7,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mudodo HEALTH CENTER II	Kidera	Sector Conditional Grant (Non-Wage)	7,725	1,931
Osia HEALTH CENTER II	Kidera	Sector Conditional Grant (Non-Wage)	7,725	1,931
Panyangasi HEALTH CENTER III	Kidera	Sector Conditional Grant (Non-Wage)	15,450	3,862
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Panyangasi Panyangasi HC III	District Discretionary Development Equalization Grant	40,000	0
Building Construction - Foundation-224	Panyangasi Panyangasi HC III	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>50,419</b>	<b>500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,419</b>	<b>500</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>500</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyangole Nyangole	District Discretionary Development Equalization Grant	Ongoing 6,000	500
<b>Output : Shallow well construction</b>			<b>4,519</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nyangole Nyangole	District Discretionary Development Equalization Grant	4,519	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>39,900</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakesi Achilet B	Sector Development Grant	4,200	0
Construction Services - Civil Works-392	Nyakesi Achilet D	Sector Development Grant	3,750	0
Construction Services - Civil Works-392	Osia Aturukuku	Sector Development Grant	3,750	0
Construction Services - Civil Works-392	Nyakesi Nyakesi A	Sector Development Grant	3,300	0
Construction Services - Civil Works-392	Panyangasi Panyangasi A	Sector Development Grant	15,000	0
Construction Services - Civil Works-392	Panyangasi Panyangasi moriwa	Sector Development Grant	900	0
Construction Services - Civil Works-392	Panyangasi Potela	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Kidera Rubongi b	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Kidera Rubongi ss	Sector Development Grant	4,800	0
Construction Services - Civil Works-392	Osia Rutele	Sector Development Grant	1,200	0
<b>LCIII : Nabuyoga</b>			<b>759,562</b>	<b>5,794</b>
<b>Sector : Agriculture</b>			<b>13,415</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,415</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,415</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Nabuyoga Nabuyoga agricultural extension office	Sector Conditional Grant (Non-Wage)	13,415	0
<b>Sector : Works and Transport</b>			<b>14,666</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,666</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,666</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Nabuyoga	Nabuyoga Nabuyoga	Other Transfers from Central Government	14,666	0
<b>Sector : Education</b>			<b>208,722</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>165,847</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>165,847</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJWALA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	14,446	0
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,263	0
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	15,977	0
MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	13,621	0
MIGANA	Nabuyoga	Sector Conditional Grant (Non-Wage)	12,443	0
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,162	0
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	20,218	0
NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	15,287	0
NAMWANGA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	14,109	0
NYAMALOGO P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	14,008	0
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	11,551	0
SIWA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	15,759	0
<b>Programme : Secondary Education</b>			<b>42,875</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,875</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYEYI HIGH SCH	Nabuyoga	Sector Conditional Grant (Non-Wage)	42,875	0
<b>Sector : Health</b>			<b>23,175</b>	<b>5,794</b>
<b>Programme : Primary Healthcare</b>			<b>23,175</b>	<b>5,794</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,175</b>	<b>5,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi HEALTH CENTER III	Nabuyoga	Sector Conditional Grant (Non-Wage)	15,450	3,862
Nyamalogo HEALTH CENTER II	Nabuyoga	Sector Conditional Grant (Non-Wage)	7,725	1,931
<b>Sector : Water and Environment</b>			<b>177,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>177,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>87,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nabuyoga Kiyeyi A	Sector Development ,,,,, Grant	24,000	0
Construction Services - Civil Works-392	Namwanga ligingi ps	Sector Development ,,,,, Grant	4,500	0
Construction Services - Civil Works-392	Namwanga ligingi tc	Sector Development ,,,,, Grant	4,500	0
Construction Services - Civil Works-392	Pawanga Matawa	Sector Development ,,,,, Grant	1,500	0
Construction Services - Civil Works-392	Pawanga Pawanga	Sector Development ,,,,, Grant	24,000	0
Construction Services - Civil Works-392	Pawanga segero A	Sector Development ,,,,, Grant	4,500	0
Construction Services - Civil Works-392	Nyamalogo Siwa A	Sector Development ,,,,, Grant	24,000	0
<b>Output : Construction of piped water supply system</b>			<b>90,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Namwanga Namwanga	Sector Development Grant	90,000	0
<b>Sector : Social Development</b>			<b>291,285</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>291,285</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>291,285</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nabuyoga sub county	Nabuyoga HQ	Other Transfers from Central Government	29,630	0
Nabuyoga	Nabuyoga Nabuyoga	Other Transfers from Central Government	261,655	0
<b>Sector : Public Sector Management</b>			<b>31,301</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>31,301</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>31,301</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namwanga Siwa	District Discretionary Development Equalization Grant	31,301	0
<b>LCIII : Kirewa</b>			<b>984,993</b>	<b>10,466</b>
<b>Sector : Agriculture</b>			<b>15,223</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,223</b>	<b>0</b>
Lower Local Services				



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<b>Output : LLG Extension Services (LLS)</b>			<b>15,223</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kirewa	Sector Conditional Grant (Non-Wage)	15,223	0
	Kirewa agricultural extension office			
<b>Sector : Works and Transport</b>			<b>12,898</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,898</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,898</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kirewa	Kirewa	Other Transfers from Central Government	12,898	0
	Kirewa			
<b>Sector : Education</b>			<b>456,058</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>268,508</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>190,508</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwok P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	8,320	0
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	25,890	0
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	13,016	0
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	22,490	0
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	11,585	0
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	14,614	0
NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	9,869	0
Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	17,862	0
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	13,571	0
Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	12,629	0
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	10,491	0
ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	10,357	0
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	19,814	0
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katandi 2 classroom block at Katandi P/S	District Discretionary Development Equalization Grant	70,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Senda Supply of Furniture-Desks to Senda P/S	District Discretionary Development Equalization Grant	8,000	0
<b>Programme : Secondary Education</b>			<b>187,550</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>187,550</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREWA SS	Katandi	Sector Conditional Grant (Non-Wage)	187,550	0
<b>Sector : Health</b>			<b>228,625</b>	<b>7,725</b>
<b>Programme : Primary Healthcare</b>			<b>228,625</b>	<b>7,725</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mifumi HC III	Katandi	Sector Conditional Grant (Non-Wage)	7,725	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,900</b>	<b>7,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa Chawolo HEALTH CENTER	Katandi	Sector Conditional Grant (Non-Wage)	7,725	1,931
Kirewa HEALTH CENTER III	Katandi	Sector Conditional Grant (Non-Wage)	15,450	3,862
SONI HC II	Katandi	Sector Conditional Grant (Non-Wage)	7,725	1,931
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
4 stance pitlatrine constructed at Soni HC II at Kirewa Subcounty	Soni Soni HC II	Sector Development Grant	25,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				

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Equipment - Assorted Kits-506	Soni Soni HC II	Sector Development Grant	18,000	0
Machinery and Equipment - Assorted Equipment-1006	Soni Soni HC II	Sector Development Grant	2,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>145,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Soni Soni HC II	Sector Development Grant	0	0
Building Construction - Staff Houses- 263	Soni Soni HC II	Sector Development Grant	145,000	0
<b>Sector : Water and Environment</b>			<b>126,302</b>	<b>2,741</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>126,302</b>	<b>2,741</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>2,741</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Soni Soni	Transitional Development Grant	On going 19,802	2,741
<b>Output : Borehole drilling and rehabilitation</b>			<b>16,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kirewa Kierwa village	Sector Development Grant	1,500	0
Construction Services - Civil Works- 392	Soni mifumi p/s	Sector Development Grant	600	0
Construction Services - Civil Works- 392	Kirewa Nyafumba	Sector Development Grant	600	0
Construction Services - Civil Works- 392	Soni oruwa	Sector Development Grant	4,500	0
Construction Services - Civil Works- 392	Kirewa Paguyun	Sector Development Grant	1,500	0
Construction Services - Civil Works- 392	Senda senda p/s	Sector Development Grant	3,600	0
Construction Services - Civil Works- 392	Senda Tindo	Sector Development Grant	3,600	0
Construction Services - Civil Works- 392	Kirewa wangkwodo	Sector Development Grant	600	0
<b>Output : Construction of piped water supply system</b>			<b>90,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Soni Soni	Sector Development Grant	90,000	0
<b>Sector : Social Development</b>			<b>145,888</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>145,888</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>29,630</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kirewa Sub county	Kirewa HQ	Other Transfers from Central Government	29,630	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>116,258</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kirewa HQ	District Discretionary Development Equalization Grant	106,258	0
Building Construction - Monitoring and Supervision-243	Kirewa Kirewa sub county Headquarters	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Nagongera sub county</b>			<b>279,594</b>	<b>7,725</b>
<b>Sector : Agriculture</b>			<b>10,951</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,951</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>10,951</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Maundo Nagongera subcounty agricultural extension office	Sector Conditional Grant (Non-Wage)	10,951	0
<b>Sector : Works and Transport</b>			<b>11,656</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,656</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,656</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Nagongera	Namwaya Nagongera	Other Transfers from Central Government	11,656	0
<b>Sector : Education</b>			<b>136,157</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,157</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,157</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COU Yona Okoth Memo. P/S	Namwaya	Sector Conditional Grant (Non-Wage)	11,619	0

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Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	16,836	0
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	18,418	0
Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	15,069	0
NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	17,576	0
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	15,372	0
Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,821	0
Pokongo Rock P/S	Maundo	Sector Conditional Grant (Non-Wage)	15,489	0
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	13,958	0
<b>Sector : Health</b>			<b>30,900</b>	<b>7,725</b>
<b>Programme : Primary Healthcare</b>			<b>30,900</b>	<b>7,725</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,900</b>	<b>7,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katajula HEALTH CENTER II	Katajula	Sector Conditional Grant (Non-Wage)	7,725	1,931
Maundo HEALTH CENTERII	Katajula	Sector Conditional Grant (Non-Wage)	7,725	1,931
NAMWAYA HC II	Katajula	Sector Conditional Grant (Non-Wage)	7,725	1,931
Pokongo HEALTH CENTER II	Katajula	Sector Conditional Grant (Non-Wage)	7,725	1,931
<b>Sector : Water and Environment</b>			<b>60,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namwaya Okwotochino	District Discretionary Development Equalization Grant	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,300</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Maundo bendo	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Katajula chalumba tank site	Sector Development Grant	4,500	0

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Construction Services - Civil Works-392	Maundo maundo ps	Sector Development ....., Grant	3,600	0
Construction Services - Civil Works-392	Namwaya Mboya	Sector Development ....., Grant	4,500	0
Construction Services - Civil Works-392	Namwaya Nursery	Sector Development ....., Grant	3,900	0
Construction Services - Civil Works-392	Namwaya Okuta A	Sector Development ....., Grant	24,000	0
Construction Services - Civil Works-392	Namwaya Rukuli	Sector Development ....., Grant	1,500	0
Construction Services - Civil Works-392	Katajula sesera bendo	Sector Development ....., Grant	4,500	0
Construction Services - Civil Works-392	Katajula Soni ogwang ps	Sector Development ....., Grant	1,500	0
Construction Services - Civil Works-392	Katajula wewulera market	Sector Development ....., Grant	4,800	0
<b>Sector : Social Development</b>			<b>29,630</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>29,630</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>29,630</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nagongera sub county	Namwaya HQ	Other Transfers from Central Government	29,630	0
<b>LCIII : Petta</b>			<b>764,874</b>	<b>7,725</b>
<b>Sector : Agriculture</b>			<b>9,152</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,152</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,152</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Petta Petta agricultural extension office	Sector Conditional Grant (Non-Wage)	9,152	0
<b>Sector : Works and Transport</b>			<b>7,233</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,233</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,233</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Petta	Petta Petta	Other Transfers from Central Government	7,233	0
<b>Sector : Trade and Industry</b>			<b>25,000</b>	<b>0</b>

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<b>Programme : Commercial Services</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Petta Parima	District Discretionary Development Equalization Grant	0	0
Building Construction - Markets-242	Petta Parima	District Discretionary Development Equalization Grant	25,000	0
<b>Sector : Education</b>			<b>499,717</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>209,867</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,867</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	17,744	0
MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	16,415	0
PAKOI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	23,769	0
PETTA P.S.	Mbula	Sector Conditional Grant (Non-Wage)	13,369	0
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	18,569	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Petta 2 classroom block at Petta P/S	Sector Development Grant	70,000	0
Building Construction - Maintenance and Repair-240	Poyameri Renovation of Makauri PS	Sector Development Grant	28,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pakoi 5 Stance Lined Pitlatrine at Pakoi P/S	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>289,850</b>	<b>0</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>289,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PETTA COMMUNITY SS	Mbula	Sector Conditional Grant (Non-Wage)	289,850	0
<b>Sector : Health</b>			<b>66,900</b>	<b>7,725</b>
<b>Programme : Primary Healthcare</b>			<b>66,900</b>	<b>7,725</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,900</b>	<b>7,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makawari HEALTH CENTER II	Mbula	Sector Conditional Grant (Non-Wage)	7,725	1,931
Mbula HEALTH CENTER II	Mbula	Sector Conditional Grant (Non-Wage)	7,725	1,931
Petta HEALTH CENTER III	Mbula	Sector Conditional Grant (Non-Wage)	15,450	3,862
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>36,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Petta Petta HC III	District Discretionary Development Equalization Grant	36,000	0
<b>Sector : Water and Environment</b>			<b>84,750</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,750</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Petta Ayago C	Sector Development ....., Grant	1,500	0
Construction Services - Civil Works- 392	Mbula Kathowa N	Sector Development ....., Grant	21,000	0
Construction Services - Civil Works- 392	Mbula komolo	Sector Development ....., Grant	1,800	0
Construction Services - Civil Works- 392	Petta Makauri N	Sector Development ....., Grant	21,000	0
Construction Services - Civil Works- 392	Petta makeke n	Sector Development ....., Grant	1,500	0
Construction Services - Civil Works- 392	Petta Moriwa	Sector Development ....., Grant	1,500	0
Construction Services - Civil Works- 392	Pakoi pakoi	Sector Development ....., Grant	1,500	0
Construction Services - Civil Works- 392	Pakoi Pakoi b	Sector Development ....., Grant	1,350	0



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Construction Services - Civil Works-392	Petta petta ps	Sector Development ,,,,,,, Grant	3,600	0
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mbula Mbula	District Discretionary Development Equalization Grant	30,000	0
<b>Sector : Social Development</b>			<b>52,122</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>52,122</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>52,122</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Petta	Petta Petta	Other Transfers from Central Government	52,122	0
<b>Sector : Public Sector Management</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Petta Petta Sub County Headquarters	Locally Raised Revenues	20,000	0
<b>LCIII : Mukuju</b>			<b>731,713</b>	<b>13,519</b>
<b>Sector : Agriculture</b>			<b>18,835</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,835</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,835</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mukuju Mukuju agricultural extension office	Sector Conditional Grant (Non-Wage)	18,835	0
<b>Sector : Works and Transport</b>			<b>17,213</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,213</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,213</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				

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Mukuju	Mukuju Mukuju	Other Transfers from Central Government	17,213	0
<b>Sector : Education</b>			<b>576,944</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>330,373</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>238,373</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akadot P.S.	Akadot	Sector Conditional Grant (Non-Wage)	20,420	0
Akworot P.S.	Atiri	Sector Conditional Grant (Non-Wage)	17,155	0
Apetai P.S.	Akadot	Sector Conditional Grant (Non-Wage)	20,218	0
Atiri P.S.	Atiri	Sector Conditional Grant (Non-Wage)	15,035	0
Aukot P.S.	Akadot	Sector Conditional Grant (Non-Wage)	12,241	0
Bishop Okille C.o.U P.s	Kalachai	Sector Conditional Grant (Non-Wage)	14,210	0
Kabiro P.S.	Akadot	Sector Conditional Grant (Non-Wage)	9,549	0
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	14,497	0
Kalachai P.S	Akadot	Sector Conditional Grant (Non-Wage)	15,759	0
Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	16,920	0
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	13,016	0
Kocoge P.S.	Akadot	Sector Conditional Grant (Non-Wage)	16,819	0
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	18,586	0
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	10,811	0
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	4,332	0
TOTOKIDWE P.S.	Akadot	Sector Conditional Grant (Non-Wage)	18,805	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mukuju Bishop Okille P/S	District Discretionary Development Equalization Grant	70,000	0

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<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mukuju 5 Stance Lined Pitlatrine at Kajarau P/S	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>150,795</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,795</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Akadot	Sector Conditional Grant (Non-Wage)	150,795	0
<b>Programme : Skills Development</b>			<b>95,776</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>95,776</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Mukuju	Sector Conditional Grant (Non-Wage)	95,776	0
<b>Sector : Health</b>			<b>54,075</b>	<b>13,519</b>
<b>Programme : Primary Healthcare</b>			<b>54,075</b>	<b>13,519</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>54,075</b>	<b>13,519</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apetai HEALTH CENTERII	Akadot	Sector Conditional Grant (Non-Wage)	7,725	1,931
Kamuli HEALTH CENTERII	Akadot	Sector Conditional Grant (Non-Wage)	15,450	3,862
Mukuju HEALTH CENTER IV	Akadot	Sector Conditional Grant (Non-Wage)	30,900	7,725
<b>Sector : Water and Environment</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Akadot Akadot A	Sector Development Grant	3,000	0
<b>Output : Shallow well construction</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Atiri Atiri shallow well	District Discretionary Development Equalization Grant	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Petta Agururu	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Atiri Akadot A	Sector Development Grant	3,600	0
Construction Services - Civil Works-392	Atiri Atiri landi	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Atiri Aukot	Sector Development Grant	3,600	0
Construction Services - Civil Works-392	Atiri Kayoro B	Sector Development Grant	3,600	0
Construction Services - Civil Works-392	Kamuli Ongurai	Sector Development Grant	3,600	0
Construction Services - Civil Works-392	Atiri Orago	Sector Development Grant	3,600	0
<b>Sector : Social Development</b>			<b>34,646</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>34,646</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>34,646</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mukuju	Mukuju Mukuju	Other Transfers from Central Government	34,646	0
<b>LCIII : Sopsop</b>			<b>168,698</b>	<b>1,931</b>
<b>Sector : Agriculture</b>			<b>8,775</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,775</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,775</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Sop-Sop Sopsop agricultural extension office	Sector Conditional Grant (Non-Wage)	8,775	0
<b>Sector : Works and Transport</b>			<b>9,042</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,042</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,042</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				

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Sopsop	Sop-Sop Sopsop	Other Transfers from Central Government	9,042	0
<b>Sector : Education</b>			<b>106,931</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>106,931</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,931</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BERE P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	9,498	0
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	15,304	0
PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	29,541	0
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	21,783	0
SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	30,804	0
<b>Sector : Health</b>			<b>15,450</b>	<b>1,931</b>
<b>Programme : Primary Healthcare</b>			<b>15,450</b>	<b>1,931</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,450</b>	<b>1,931</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sop Sop HEALTH CENTER II	Nabowa	Sector Conditional Grant (Non-Wage)	15,450	1,931
<b>Sector : Water and Environment</b>			<b>28,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nabowa Maruki N	Sector Development ,,,, Grant	1,800	0
Construction Services - Civil Works-392	Sop-Sop Mulanda	Sector Development ,,,, Grant	1,500	0
Construction Services - Civil Works-392	Namwendia Mulanda Central	Sector Development ,,,, Grant	15,000	0
Construction Services - Civil Works-392	Sop-Sop Nabowa	Sector Development ,,,, Grant	3,600	0
Construction Services - Civil Works-392	Namwendia Namwendia	Sector Development ,,,, Grant	3,600	0
<b>Output : Construction of piped water supply system</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Sop-Sop Pasaulo	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Magola</b>			<b>408,902</b>	<b>6,294</b>
<b>Sector : Agriculture</b>			<b>10,217</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>10,217</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>10,217</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Magola	Sector Conditional Grant (Non-Wage)	10,217	0
	Magola agricultural extension office			
<b>Sector : Works and Transport</b>			<b>8,714</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>8,714</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>8,714</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Magola	Magola	Other Transfers from Central Government	8,714	0
	Magola			
<b>Sector : Education</b>			<b>235,167</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>180,567</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>100,567</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)	18,300	0
NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)	15,372	0
PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)	10,777	0
PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)	17,475	0
PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)	8,825	0
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)	14,429	0
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)	15,388	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>80,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Magola Renovation of Pajangango PS	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>54,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER H.S	Gule	Sector Conditional Grant (Non-Wage)	54,600	0
<b>Sector : Health</b>			<b>23,175</b>	<b>5,794</b>
<b>Programme : Primary Healthcare</b>			<b>23,175</b>	<b>5,794</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,175</b>	<b>5,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola HEALTH CENTER II	Gule	Sector Conditional Grant (Non-Wage)	7,725	1,931
Poyameri HEALTH CENTER III	Gule	Sector Conditional Grant (Non-Wage)	15,450	3,862
<b>Sector : Water and Environment</b>			<b>102,000</b>	<b>500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>102,000</b>	<b>500</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Magola Mailo 8 TC	Sector Development Grant	18,000	0
<b>Output : Spring protection</b>			<b>6,000</b>	<b>500</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Poyawo Poyawo	District Discretionary Development Equalization Grant	6,000	500
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Magola Asinge Agee	Sector Development Grant	1,350	0
Construction Services - Civil Works-392	Magola Magola A	Sector Development Grant	1,350	0
Construction Services - Civil Works-392	Magola Pajabo A	Sector Development Grant	24,000	0
Construction Services - Civil Works-392	Poyawo Pajabo A	Sector Development Grant	1,800	0

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Construction Services - Civil Works-392	Magola Pajabo B	Sector Development ,,,,, Grant	24,000	0
Construction Services - Civil Works-392	Magola Podut B	Sector Development ,,,,, Grant	1,500	0
<b>Output : Construction of piped water supply system</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Papol Papoli area	Sector Development Grant	24,000	0
<b>Sector : Social Development</b>			<b>29,630</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>29,630</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>29,630</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Magola sub county	Magola HQ	Other Transfers from Central Government	29,630	0
<b>LCIII : Malaba town council</b>			<b>669,379</b>	<b>31,040</b>
<b>Sector : Agriculture</b>			<b>9,076</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,076</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,076</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Akolodong Malaba agricultural extension office	Sector Conditional Grant (Non-Wage)	9,076	0
<b>Sector : Works and Transport</b>			<b>119,189</b>	<b>27,178</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>119,189</b>	<b>27,178</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>119,189</b>	<b>27,178</b>
Item : 263104 Transfers to other govt. units (Current)				
Malaba	Malaba Malaba TC	Other Transfers from Central Government	119,189	27,178
<b>Sector : Education</b>			<b>125,664</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>125,664</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,664</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	33,664	0



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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Malaba St Jude Malaba Annex P/S	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Malaba 5 Stance Lined Pitlatrine at St Jude Malaba P/S	Sector Development Grant	22,000	0
<b>Sector : Health</b>			<b>415,450</b>	<b>3,862</b>
<b>Programme : Primary Healthcare</b>			<b>415,450</b>	<b>3,862</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,450</b>	<b>3,862</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malaba HEALTH CENTERIII	Akolodong	Sector Conditional Grant (Non-Wage)	15,450	3,862
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
4 stance pitlatrine constructed at Malaba HC III	Malaba Malaba HC III	Transitional Development Grant	30,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>370,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Malaba Malaba HC III	Transitional Development Grant	220,000	0
Building Construction - Contractor- 216	Malaba Malaba HC III	Transitional Development Grant	0	0
Building Construction - Hospitals-230	Malaba Malaba HC III	Transitional Development Grant	150,000	0
<b>LCIII : Nagongera town council</b>			<b>444,473</b>	<b>42,420</b>
<b>Sector : Agriculture</b>			<b>7,133</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,133</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,133</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower local government	Central Nagongera TC agricultural extension office	Sector Conditional Grant (Non-Wage)	7,133	0
<b>Sector : Works and Transport</b>			<b>143,687</b>	<b>32,764</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>143,687</b>	<b>32,764</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>143,687</b>	<b>32,764</b>
Item : 263104 Transfers to other govt. units (Current)				
Nagongera	Eastern Nagongera TC	Other Transfers from Central Government	143,687	32,764
<b>Sector : Education</b>			<b>163,398</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,423</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,423</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA P.S.	Central	Sector Conditional Grant (Non-Wage)	19,831	0
NAGONGERA BOYS P.S.	Central	Sector Conditional Grant (Non-Wage)	17,240	0
NAGONGERA GIRLS P.S.	Central	Sector Conditional Grant (Non-Wage)	22,507	0
ROCK HILL P.S.	Central	Sector Conditional Grant (Non-Wage)	20,639	0
WALAWEJI P.S.	Central	Sector Conditional Grant (Non-Wage)	17,206	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Northern Renovation of Mahanga PS	Sector Development Grant	14,000	0
<b>Programme : Secondary Education</b>			<b>51,975</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,975</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA SS	Central	Sector Conditional Grant (Non-Wage)	51,975	0
<b>Sector : Health</b>			<b>40,625</b>	<b>9,656</b>
<b>Programme : Primary Healthcare</b>			<b>40,625</b>	<b>9,656</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,625</b>	<b>9,656</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera HEALTH CENTER IV	Central	Sector Conditional Grant (Non-Wage)	30,900	7,725
Were HEALTH CENTER II	Central	Sector Conditional Grant (Non-Wage)	7,725	1,931
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>2,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Payment of retention for construction of 4 stance pitlatrine at Nagongera HC IV in Nagongera Towncouncil in central parish	Central	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Water and Environment</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Northern Northern zone	District Discretionary Development Equalization Grant	15,000	0
Construction Services - Water Schemes-418	Northern Sesera	Sector Development Grant	45,000	0
<b>Sector : Social Development</b>			<b>29,630</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>29,630</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>29,630</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nagongera town council	Central HQ	Other Transfers from Central Government	29,630	0
<b>LCIII : Molo</b>			<b>360,672</b>	<b>5,794</b>
<b>Sector : Agriculture</b>			<b>9,298</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,298</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,298</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Molo Molo agricultural extension office	Sector Conditional Grant (Non-Wage)	9,298	0

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<b>Sector : Works and Transport</b>			<b>8,578</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,578</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,578</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Molo	Molo Molo	Other Transfers from Central Government	8,578	0
<b>Sector : Education</b>			<b>216,355</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,105</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>120,105</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	22,372	0
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	18,687	0
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	17,105	0
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	15,237	0
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	19,225	0
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	16,684	0
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	10,794	0
<b>Programme : Secondary Education</b>			<b>96,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,250</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDOKO SS	Kidoko	Sector Conditional Grant (Non-Wage)	96,250	0
<b>Sector : Health</b>			<b>78,175</b>	<b>5,794</b>
<b>Programme : Primary Healthcare</b>			<b>78,175</b>	<b>5,794</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,175</b>	<b>5,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko HEALTH CENTER II	Kidoko	Sector Conditional Grant (Non-Wage)	7,725	1,931

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Molo HEALTH CENTERIII	Kidoko	Sector Conditional Grant (Non-Wage)	15,450	3,862
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>15,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Four stance pitlatrine constructed at Amurwo HC II	Molo Amurwo HC II	District Discretionary Development Equalization Grant	15,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Tuba Tuba HC II	District Discretionary Development Equalization Grant	40,000	0
Building Construction - Foundation-224	Tuba Tuba HC II	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>10,193</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,193</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>2,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Tuba Tuba spring	Sector Development Grant	2,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,193</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Molo Agogomit	Sector Development ,, Grant	4,500	0
Construction Services - Civil Works-392	Molo magga 2	Sector Development ,, Grant	1,500	0
Construction Services - Civil Works-392	Kipangor ORAGO	Sector Development ,, Grant	2,193	0
<b>Sector : Public Sector Management</b>			<b>38,072</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>38,072</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,072</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Molo Molo HQ	District Discretionary Development Equalization Grant	20,000	0

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Building Construction - Building Costs-209	Molo Molo Sub county Headquarters	District Discretionary Development Equalization Grant	18,072	0
<b>LCIII : Mella</b>			<b>430,364</b>	<b>5,794</b>
<b>Sector : Agriculture</b>			<b>13,767</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>13,767</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>13,767</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mella Mella agricultural extension office	Sector Conditional Grant (Non-Wage)	13,767	0
<b>Sector : Works and Transport</b>			<b>9,374</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>9,374</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,374</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Mella	Mella mella	Other Transfers from Central Government	9,374	0
<b>Sector : Education</b>			<b>257,520</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>100,560</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>100,560</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMENEMOIT P.S.	Apokor	Sector Conditional Grant (Non-Wage)	15,001	0
Amoni C.O.U P/S	Amoni	Sector Conditional Grant (Non-Wage)	12,797	0
AMONI P.S.	Amoni	Sector Conditional Grant (Non-Wage)	17,509	0
KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)	16,550	0
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)	25,115	0
Omirii P.S.	Amoni	Sector Conditional Grant (Non-Wage)	13,588	0
<i>Programme : Secondary Education</i>			<b>156,960</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>156,960</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY ASSUMPTA MELLA SS	Amoni	Sector Conditional Grant (Non-Wage)	156,960	0
<b>Sector : Health</b>			<b>23,175</b>	<b>5,794</b>
<b>Programme : Primary Healthcare</b>			<b>23,175</b>	<b>5,794</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,175</b>	<b>5,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoni HEALTH CENTERII	Amoni	Sector Conditional Grant (Non-Wage)	7,725	1,931
Mella HEALTH CENTERIII	Amoni	Sector Conditional Grant (Non-Wage)	15,450	3,862
<b>Sector : Water and Environment</b>			<b>74,406</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>74,406</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koitangiro mella nairobi	Sector Development Grant	9,000	0
<b>Output : Shallow well construction</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Amoni Angololo	District Discretionary Development Equalization Grant	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>59,406</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Amoni Akolodongo	Sector Development Grant	1,200	0
Construction Services - Civil Works-392	Mella Amagoro B	Sector Development Grant	900	0
Construction Services - Civil Works-392	Amoni Kakuye	Sector Development Grant	900	0
Construction Services - Civil Works-392	Amoni Katapala	Sector Development Grant	3,753	0
Construction Services - Civil Works-392	Mella Mella A	Sector Development Grant	24,000	0
Construction Services - Civil Works-392	Mella Mella PSs	Sector Development Grant	24,000	0
Construction Services - Civil Works-392	Amoni Omiriayi	Sector Development Grant	3,753	0
Construction Services - Civil Works-392	Amoni Pereje	Sector Development Grant	900	0

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<b>Sector : Social Development</b>			<b>52,122</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>52,122</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>52,122</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mella sub county	Mella HQ	Other Transfers from Central Government	52,122	0
<b>LCIII : Kwapa</b>			<b>553,557</b>	<b>5,794</b>
<b>Sector : Agriculture</b>			<b>7,327</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,327</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,327</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kwapa Kwapa agricultural extension office	Sector Conditional Grant (Non-Wage)	7,327	0
<b>Sector : Works and Transport</b>			<b>109,137</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>109,137</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,137</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kwapa	Kwapa Kwapa	Other Transfers from Central Government	9,137	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>100,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Kwapa Tororo Kwapa salosalo road	District Discretionary Development Equalization Grant	100,000	0
Roads and Bridges - Labourers Wages-1566	Kwapa Tororo Kwapa salosalo road	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>354,443</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>116,968</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>116,968</b>	<b>0</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
APUWAI P.S.	Asinge	Sector Conditional Grant (Non-Wage)	13,470	0
Asinge P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	21,497	0
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)	23,012	0
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	21,127	0
Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)	20,959	0
OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	16,903	0
<b>Programme : Secondary Education</b>			<b>237,475</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>237,475</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINGE SSS	Asinge	Sector Conditional Grant (Non-Wage)	237,475	0
<b>Sector : Health</b>			<b>30,900</b>	<b>5,794</b>
<b>Programme : Primary Healthcare</b>			<b>30,900</b>	<b>5,794</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,900</b>	<b>5,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangi HEALTH CENTERIII	Asinge	Sector Conditional Grant (Non-Wage)	15,450	1,931
Kwapa HEALTH CENTERIII	Asinge	Sector Conditional Grant (Non-Wage)	15,450	3,862
<b>Sector : Water and Environment</b>			<b>51,750</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kwapa Kwapa TC	Sector Development Grant	18,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,750</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kwapa angololo	Sector Development Grant	1,350	0
Construction Services - Civil Works-392	Asinge Asinge A	Sector Development Grant	24,000	0

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Construction Services - Civil Works-392	Kwapa Asinge ss	Sector Development Grant	1,350	0
Construction Services - Civil Works-392	Kwapa aterait	Sector Development Grant	1,350	0
Construction Services - Civil Works-392	Kwapa Kabosa godown	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Kwapa ogiroi	Sector Development Grant	4,200	0
<b>LCIII : Kisoko</b>			<b>298,121</b>	<b>7,725</b>
<b>Sector : Agriculture</b>			<b>9,928</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,928</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,928</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kisoko Kisoko agricultural extension office	Sector Conditional Grant (Non-Wage)	9,928	0
<b>Sector : Works and Transport</b>			<b>8,476</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,476</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,476</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kisoko	Kisoko Kisoko	Other Transfers from Central Government	8,476	0
<b>Sector : Education</b>			<b>167,967</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>167,967</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>137,967</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongit P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	18,047	0
GWARAGWARA P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,218	0
Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	19,562	0
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	22,036	0
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	13,722	0
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	18,384	0

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PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	13,958	0
POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	19,040	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisoko 5 Stance Lined Pitlatrine at Abongit P/S	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Peipei Supply of Furniture-Desks to Pei Pei P/S	District Discretionary Development Equalization Grant	8,000	0
<b>Sector : Health</b>			<b>30,900</b>	<b>7,725</b>
<b>Programme : Primary Healthcare</b>			<b>30,900</b>	<b>7,725</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,900</b>	<b>7,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwaragwara HEALTH C II	Gwaragwara	Sector Conditional Grant (Non-Wage)	7,725	1,931
Kisoko HEALTH CENTER III	Gwaragwara	Sector Conditional Grant (Non-Wage)	15,450	3,862
Morkiswa HEALTH CENTER II	Gwaragwara	Sector Conditional Grant (Non-Wage)	7,725	1,931
<b>Sector : Water and Environment</b>			<b>80,850</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>80,850</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisoko Rugweno	Sector Development Grant	18,000	0
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gwaragwara Abongiti	District Discretionary Development Equalization Grant	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,850</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gwaragwara Abongit A	Sector Development Grant	600	0
Construction Services - Civil Works-392	Gwaragwara azalia	Sector Development Grant	2,700	0
Construction Services - Civil Works-392	Kisoko Chukuluk A	Sector Development Grant	5,400	0
Construction Services - Civil Works-392	Kisoko Dida	Sector Development Grant	2,850	0
Construction Services - Civil Works-392	Kisoko kisoko central	Sector Development Grant	4,800	0
Construction Services - Civil Works-392	Kisoko Kisoko prison	Sector Development Grant	21,000	0
Construction Services - Civil Works-392	Kisoko koi	Sector Development Grant	3,900	0
Construction Services - Civil Works-392	Peipei Morigwang	Sector Development Grant	600	0
Construction Services - Civil Works-392	Kisoko moriwa	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Peipei olobai	Sector Development Grant	3,600	0
Construction Services - Civil Works-392	Peipei pilado	Sector Development Grant	4,500	0
Construction Services - Civil Works-392	Morikiswa Rulwa	Sector Development Grant	1,800	0
Construction Services - Civil Works-392	Gwaragwara rutengo	Sector Development Grant	3,600	0
<b>LCIII : Iyolwa</b>			<b>1,390,193</b>	<b>5,794</b>
<b>Sector : Agriculture</b>			<b>11,520</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,520</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,520</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Iyolwa Iyolwa agricultural extension office	Sector Conditional Grant (Non-Wage)	11,520	0
<b>Sector : Works and Transport</b>			<b>6,911</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,911</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,911</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
iyolwa	Iyolwa Iyolwa	Other Transfers from Central Government	6,911	0
<b>Sector : Education</b>			<b>1,263,332</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>135,935</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,935</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANDA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	13,840	0
GULE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	6,755	0
IYOLWA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	26,714	0
MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	13,117	0
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)	17,694	0
POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)	15,742	0
SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	12,073	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iyolwa 5 Stance Lined Pitlatrine at Mpugwe P/S	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Iyolwa Desks to Nambogo P/S	District Discretionary Development Equalization Grant	8,000	0
<b>Programme : Secondary Education</b>			<b>1,127,397</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,127,397</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Iyolwa Iyolwa	Sector Development Grant	1,127,397	0
<b>Sector : Health</b>			<b>50,900</b>	<b>5,794</b>
<b>Programme : Primary Healthcare</b>			<b>50,900</b>	<b>5,794</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,900</b>	<b>5,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Fungwe HEALTH CENTER II	Iyolwa	Sector Conditional Grant (Non-Wage)	7,725	1,931
Iyolwa HEALTH CENTER III	Iyolwa	Sector Conditional Grant (Non-Wage)	15,450	1,931
Nyiemera HEALTH CENTER II	Iyolwa	Sector Conditional Grant (Non-Wage)	7,725	1,931
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
4 stance pitlatrine constructed at Fungwe HC II	Poyem Fungwe HC II	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>27,900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,900</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ojilai bendo	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Poyem Bunganga	Sector Development Grant	1,350	0
Construction Services - Civil Works-392	Iyolwa Gule B	Sector Development Grant	900	0
Construction Services - Civil Works-392	Poyem mwobe	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Iyolwa Namayuni A	Sector Development Grant	15,000	0
Construction Services - Civil Works-392	Pabone Ngetta A	Sector Development Grant	1,200	0
Construction Services - Civil Works-392	Pabone Ngetta C	Sector Development Grant	1,350	0
Construction Services - Civil Works-392	Pabone Pabone D	Sector Development Grant	1,800	0
Construction Services - Civil Works-392	Ojilai Patumbo	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Ojilai Poyem A	Sector Development Grant	1,800	0
<b>Sector : Social Development</b>			<b>29,630</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>29,630</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>29,630</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Iyolwa sub county	Iyolwa HQ	Other Transfers from Central Government	29,630	0
<b>LCIII : Eastern Division (Physical)</b>			<b>9,793,895</b>	<b>40,261</b>

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<b>Sector : Agriculture</b>			<b>5,524,766</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>5,524,766</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>5,451,422</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Tororo district production department	Amagoro B District agricultural office	Other Transfers from Central Government	60,000	0
Tororo district production department	Amagoro B Office of the Senior Agricultural Engineer	Sector Development Grant	121,703	0
Tororo district production department	Amagoro B Senior agriculture office	Other Transfers from Central Government	250,152	0
Item : 263201 LG Conditional grants (Capital)				
Tororo district production department	Amagoro B Senior agricultural engineer office	Other Transfers from Central Government	5,019,567	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,672</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B District production office	Sector Development Grant	17,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Amagoro B Agriculture and Veterinary offices	Sector Development Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Amagoro B Agriculture and Entomology office	Sector Development Grant	1,172	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Amagoro B District Production Offices	Sector Development Grant	7,500	0
ICT - Computers-733	Amagoro B District Veterinary Office	Sector Development Grant	3,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>42,672</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Farms-222	Amagoro A Tororo DATIC farm	Sector Development Grant	32,572	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Amagoro B Tororo DATIC	Sector Development Grant	900	0
Cultivated Assets - Piggery-423	Amagoro A Tororo DATIC	Sector Development Grant	2,200	0
Cultivated Assets - Plantation-424	Amagoro A Tororo DATIC farm	Sector Development Grant	5,500	0
Cultivated Assets - Seedlings-426	Amagoro A Tororo DATIC farm	Sector Development Grant	1,500	0
<b>Sector : Education</b>			<b>416,392</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>312,880</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,358</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
GREAT AUBREY MEMORIAL COLLEGE	Amagoro B GREAT AUBREY MEMORIAL COLLEGE	Sector Conditional Grant (Non-Wage)	10,105	0
HELPING HANDS SS	Amagoro B HELPING HANDS SS	Sector Conditional Grant (Non-Wage)	4,136	0
HEREIGNS SS	Amagoro B HEREIGNS SS	Sector Conditional Grant (Non-Wage)	3,901	0
HIGH WAY INTERGRATYED SS	Amagoro B HIGH WAY INTERGRATYED SS	Sector Conditional Grant (Non-Wage)	7,567	0
KANAH HIGH SCHOOL	Amagoro B KANAH HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	6,627	0
MALABA SS	Amagoro B MALABA SS	Sector Conditional Grant (Non-Wage)	5,875	0
MULANDA PARENTS SS	Amagoro B MULANDA PARENTS SS	Sector Conditional Grant (Non-Wage)	5,405	0
ST LAWRENECE SS KWAPA	Amagoro B ST LAWRENECE SS KWAPA	Sector Conditional Grant (Non-Wage)	5,734	0
TORORO CENTRAL ACADEMY	Amagoro B TORORO CENTRAL ACADEMY	Sector Conditional Grant (Non-Wage)	3,008	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - General Works -1260	Amagoro B Entire district	Sector Development Grant	50,000	0
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Amagoro B ICT equipment & 20 computers	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Procure Chemical reagents	Amagoro B Procure Chemical reagents	Sector Development Grant	8,547	0
Procure Science kits for science laboratory	Amagoro B Science kits	Sector Development Grant	47,500	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>103,512</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>103,512</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A HQs	District Discretionary Development Equalization Grant	3,345	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B monitoring & supervision	Sector Development Grant	30,067	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amagoro B Retentions FY 2019/20	Sector Development Grant	44,600	0
Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - UHI Equipment-1212	Amagoro B Entire district	Sector Development Grant	500	0
Machinery and Equipment - Assorted Equipment-1004	Amagoro A Hire of Cesspool Emptyer	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>3,386,052</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>5,021</b>	<b>0</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>5,021</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A Tororo District Headquarters	Sector Development Grant	5,021	0
<b>Programme : District Hospital Services</b>			<b>2,561,031</b>	<b>0</b>

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Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>		<b>2,561,031</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kasoli Tororo general hospital	Other Transfers from Central Government	2,561,031	0
<b>Programme : Health Management and Supervision</b>		<b>820,000</b>	<b>0</b>	
Capital Purchases				
<b>Output : Administrative Capital</b>		<b>820,000</b>	<b>0</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A District Headquarters	External Financing	820,000	0
<b>Sector : Water and Environment</b>		<b>82,045</b>	<b>13,564</b>	
<b>Programme : Rural Water Supply and Sanitation</b>		<b>42,045</b>	<b>13,564</b>	
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>		<b>3,000</b>	<b>721</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Amagoro B VIPS entire district	Sector Development Ongoing Grant	3,000	721
<b>Output : Borehole drilling and rehabilitation</b>		<b>15,045</b>	<b>4,982</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Amagoro B Entire district	Sector Development Ongoing Grant	15,045	4,982
<b>Output : Construction of piped water supply system</b>		<b>24,000</b>	<b>7,861</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Amagoro A Entire district	Sector Development Ongoing Grant	24,000	7,861
<b>Programme : Natural Resources Management</b>		<b>40,000</b>	<b>0</b>	
Capital Purchases				
<b>Output : Administrative Capital</b>		<b>40,000</b>	<b>0</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Amagoro B Entire district	Other Transfers from Central Government	40,000	0
<b>Sector : Social Development</b>		<b>263,225</b>	<b>0</b>	
<b>Programme : Community Mobilisation and Empowerment</b>		<b>263,225</b>	<b>0</b>	

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>263,225</b>	<b>0</b>
Item : 263106 Other Current grants				
District Local Government	Amagoro A Headquarters	Other Transfers from Central Government	34,646	0
District Local Government	Amagoro B Headquarters	Other Transfers from Central Government	93,589	0
Item : 263204 Transfers to other govt. units (Capital)				
Operation funds under NUSAF3	Amagoro B District HQ	Other Transfers from Central Government	91,745	0
UWEP office	Amagoro B Entire district	Other Transfers from Central Government	43,244	0
<b>Sector : Public Sector Management</b>			<b>118,015</b>	<b>26,697</b>
<b>Programme : Local Government Planning Services</b>			<b>118,015</b>	<b>26,697</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>118,015</b>	<b>26,697</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Amagoro B Entire	District Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro B Entire district	District Discretionary Development Equalization Grant	45,075	26,697
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro B Entire district	District Discretionary Development Equalization Grant	72,940	0
<b>Sector : Accountability</b>			<b>3,400</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>1,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Amagoro B District Head quarters	Locally Raised Revenues	1,400	0
<b>Programme : Internal Audit Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Amagoro B District head quarters	Locally Raised Revenues	1,000	0
Furniture and Fixtures - Chairs-634	Amagoro B District Headquarters	Locally Raised Revenues	1,000	0
<b>LCIII : Western Division (Physical)</b>			<b>150,000</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Central entire district	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>150,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central Osukuru Sub County Headquarters	District Discretionary Development Equalization Grant	140,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Central District Headquarters	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,177,990</b>	<b>110,640</b>
<b>Sector : Education</b>			<b>633,475</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>52,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	52,500	0
<b>Programme : Skills Development</b>			<b>580,975</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>580,975</b>	<b>0</b>

## Vote:554 Tororo District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA TECHNICAL SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
Mukujju	Missing Parish	Sector Conditional Grant (Non-Wage)	302,065	0
Tororo Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Sector : Health</b>			<b>544,515</b>	<b>110,640</b>
<b>Programme : District Hospital Services</b>			<b>544,515</b>	<b>110,640</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>442,561</b>	<b>110,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo General Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	442,561	110,640
<b>Output : NGO Hospital Services (LLS.)</b>			<b>101,954</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St anthony hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	101,954	0