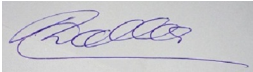

Vote:554 Tororo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Balaba Dunstan

Date: 01/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,956,905	1,458,333	75%
Discretionary Government Transfers	6,127,179	5,157,589	84%
Conditional Government Transfers	56,631,699	45,940,513	81%
Other Government Transfers	2,246,466	1,012,099	45%
External Financing	3,367,441	764,042	23%
Total Revenues shares	70,329,691	54,332,576	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	13,032,627	11,592,871	8,143,193	89%	62%	70%
Finance	520,615	340,120	330,364	65%	63%	97%
Statutory Bodies	1,362,690	1,006,590	701,162	74%	51%	70%
Production and Marketing	6,220,512	4,520,594	1,451,985	73%	23%	32%
Health	12,048,035	10,728,458	8,632,547	89%	72%	80%
Education	30,538,875	22,730,277	15,937,536	74%	52%	70%
Roads and Engineering	1,424,180	896,212	752,897	63%	53%	84%
Water	1,353,645	1,326,221	199,574	98%	15%	15%
Natural Resources	380,693	281,298	238,819	74%	63%	85%
Community Based Services	2,901,175	559,819	540,186	19%	19%	96%
Planning	326,073	215,931	170,460	66%	52%	79%
Internal Audit	128,003	68,562	61,964	54%	48%	90%
Trade Industry and Local Development	92,568	63,551	52,385	69%	57%	82%
Grand Total	70,329,691	54,330,504	37,213,073	77%	53%	68%
<i>Wage</i>	32,747,097	25,842,571	21,306,417	79%	65%	82%
<i>Non-Wage Recurrent</i>	24,045,790	18,477,016	13,364,345	77%	56%	72%
<i>Domestic Devt</i>	10,169,363	9,246,875	1,786,630	91%	18%	19%
<i>Donor Devt</i>	3,367,441	764,042	755,680	23%	22%	99%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of quarter three the district had realized Shs 54,332,576,000 against an annual budget of Shs 70,329,691,000 being 77% budget performance. Of which from the central government source the district realised Shs 51,098,102,000 against an annual budget of Shs 62,758,878,000 being 81.4% budget performance for the year. Most central government funds performed as planned for the quarter at 75% for non wage recurrent grants and 100% for development grants, however there were some variances in the performance during the quarters because some of the grants didn't perform at 75% ie sector conditional grant non wage for the education sector while others ie Pension for Local Governments performed beyond 75% . From the other central government source the district realised Shs 1,012,099,000 against an annual budget of Shs 3,367,441,000 being 45% budget performance for the year. Nearly all the other central government funds didnt performed as planned for the quarter at 50% ie Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Results Based Financing (RBF). The Ministries are yet to communicate to the District why funds were not released. From the end of quarter three from the local revenue source the district had realised Shs 1,458,333,000 against an annual budget of Shs 1,956,905,000 being 75% budget performance. Whereas the performance at 75%, several local revenue sources performed poorly. Poor local revenue collection was witness during the quarter because markets which contribute a big portion of the district local revenue had just been opened due to Covid 19 pandemic. From the end of quarter three from the external financing the district 764,042,000 against an annual budget of Shs 3,367,441,000 being 23% budget performance. Nearly all the sources for external financing performed poorly apart from Global Alliance for Vaccines and Immunization (GAVI) that had performed at 79%. The District is to write them reminding them of their commitment. By the end of quarter three nearly all the funds received had been disbursed to the departments with Water, Administration and Health realizing the highest budget outturn of 98%, 89% and 89% respectively while Community based services realized the least with 19%. The reason for this variance being Water, Administration, Health and Production realized their expected funding compared to Community based services which expected funds from NUSAF 3 and Youth Livelihood Programme (YLP) which performed poorly during the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,956,905	1,458,333	75 %
Local Services Tax	77,854	55,170	71 %
Land Fees	64,013	3,678	6 %
Occupational Permits	10,000	0	0 %
Local Hotel Tax	12,863	0	0 %
Motor Vehicle Registration fees	11,000	0	0 %
Business licenses	112,823	7,265	6 %
Liquor licenses	2,000	0	0 %
Interest from private entities - Domestic	3,452	0	0 %
Park Fees	16,315	0	0 %
Property related Duties/Fees	1,126,879	1,237,928	110 %
Advertisements/Bill Boards	10,662	0	0 %
Animal & Crop Husbandry related Levies	59,989	5,265	9 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	100	0	0 %
Inspection Fees	1,303	0	0 %
Market /Gate Charges	236,078	0	0 %
Other Fees and Charges	98,190	73,681	75 %
Ground rent	101,877	75,000	74 %
Group registration	10,009	346	3 %

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Court fines and Penalties - private	1,500	0	0 %
2a.Discretionary Government Transfers	6,127,179	5,157,589	84 %
District Unconditional Grant (Non-Wage)	1,241,417	931,063	75 %
Urban Unconditional Grant (Non-Wage)	105,537	79,153	75 %
District Discretionary Development Equalization Grant	2,192,138	2,192,138	100 %
Urban Unconditional Grant (Wage)	350,025	262,518	75 %
District Unconditional Grant (Wage)	2,181,381	1,636,035	75 %
Urban Discretionary Development Equalization Grant	56,681	56,681	100 %
2b.Conditional Government Transfers	56,631,699	45,940,513	81 %
Sector Conditional Grant (Wage)	30,215,692	23,944,017	79 %
Sector Conditional Grant (Non-Wage)	10,710,262	7,517,439	70 %
Sector Development Grant	6,611,990	6,524,205	99 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	2,181,351	2,181,351	100 %
Salary arrears (Budgeting)	120,705	120,705	100 %
Pension for Local Governments	4,128,582	3,650,508	88 %
Gratuity for Local Governments	2,643,315	1,982,486	75 %
2c. Other Government Transfers	2,246,466	1,012,099	45 %
Northern Uganda Social Action Fund (NUSAF)	596,307	0	0 %
Support to PLE (UNEB)	44,000	0	0 %
Uganda Road Fund (URF)	1,113,715	595,118	53 %
Uganda Women Entrepreneurship Program(UWEP)	43,244	15,147	35 %
Youth Livelihood Programme (YLP)	250,000	0	0 %
Agriculture Cluster Development Project (ACDP)	119,200	59,290	50 %
Results Based Financing (RBF)	80,000	11,000	14 %
COVID-19 Immunization Campaign	0	331,544	0 %
3. External Financing	3,367,441	764,042	23 %
United Nations Children Fund (UNICEF)	2,371,832	385,663	16 %
United Nations Population Fund (UNPF)	256,000	25,000	10 %
Global Fund for HIV, TB & Malaria	45,000	0	0 %
World Health Organisation (WHO)	300,000	189,600	63 %
Global Alliance for Vaccines and Immunization (GAVI)	178,000	139,789	79 %
Jhpiego Corporation	131,609	23,990	18 %
Aids Health Care Foundation (AHF)	15,000	0	0 %
Research Triangle Institute (RTI)	70,000	0	0 %
Total Revenues shares	70,329,691	54,332,576	77 %

Cumulative Performance for Locally Raised Revenues

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By the end of quarter three from the local revenue source the district had realised Shs 1,458,333,000 against an annual budget of Shs 1,956,905,000 being 75% budget performance. Whereas the performance at 75%, several local revenue sources performed poorly. Poor local revenue collection was witness during the quarter because markets which contribute a big portion of the district local revenue had just been opened due to Covid 19 pandemic.

Cumulative Performance for Central Government Transfers

By the end of quarter three from the central government source the district realised Shs 51,098,102,000 against an annual budget of Shs 62,758,878,000 being 81.4% budget performance for the year. Most central government funds performed as planned for the quarter at 75% for non wage recurrent grants and 100% for development grants, however there were some variances in the performance during the quarters because some of the grants didn't perform at 75% ie sector conditional grant non wage for the education sector while others ie Pension for Local Governments performed beyond 75% .

Cumulative Performance for Other Government Transfers

By the end of quarter three from the other central government source the district realised Shs 1,012,099,000 against an annual budget of Shs 3,367,441,000 being 45% budget performance for the year. Nearly all the other central government funds didnt performed as planned for the quarter at 50% ie Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Results Based Financing (RBF). The Ministries are yet to communicate to the District why funds were not released.

Cumulative Performance for External Financing

By the end of quarter three from the external financing the district 764,042,000 against an annual budget of Shs 3,367,441,000 being 23% budget performance. Nearly all the sources for external financing performed poorly apart from Global Alliance for Vaccines and Immunization (GAVI) that had performed at 79%. The District is to write them reminding them of their commitment.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	3,824,489	1,023,580	27 %	982,619	474,708	48 %
District Production Services	2,396,023	428,405	18 %	777,212	122,653	16 %
Sub- Total	6,220,512	1,451,985	23 %	1,759,831	597,362	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,424,180	752,897	53 %	358,295	238,591	67 %
Sub- Total	1,424,180	752,897	53 %	358,295	238,591	67 %
Sector: Trade and Industry						
Commercial Services	92,568	52,385	57 %	22,952	25,010	109 %
Sub- Total	92,568	52,385	57 %	22,952	25,010	109 %
Sector: Education						
Pre-Primary and Primary Education	17,327,342	10,409,674	60 %	4,331,836	4,330,626	100 %
Secondary Education	10,187,309	3,881,161	38 %	2,546,827	1,969,448	77 %
Skills Development	2,048,673	1,269,806	62 %	512,168	465,520	91 %
Education & Sports Management and Inspection	970,121	374,896	39 %	242,530	98,919	41 %
Special Needs Education	5,430	2,000	37 %	1,358	2,000	147 %
Sub- Total	30,538,875	15,937,536	52 %	7,634,719	6,866,513	90 %
Sector: Health						
Primary Healthcare	1,659,818	557,295	34 %	494,949	184,249	37 %
District Hospital Services	607,713	451,715	74 %	151,928	150,526	99 %
Health Management and Supervision	9,780,504	7,623,538	78 %	2,442,126	2,535,146	104 %
Sub- Total	12,048,035	8,632,547	72 %	3,089,004	2,869,921	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,353,645	199,574	15 %	442,074	79,900	18 %
Natural Resources Management	380,693	238,819	63 %	98,340	68,572	70 %
Sub- Total	1,734,338	438,393	25 %	540,414	148,471	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,901,175	540,186	19 %	725,294	150,982	21 %
Sub- Total	2,901,175	540,186	19 %	725,294	150,982	21 %
Sector: Public Sector Management						
District and Urban Administration	13,032,627	8,143,193	62 %	3,260,720	1,761,568	54 %
Local Statutory Bodies	1,362,690	701,162	51 %	340,011	216,827	64 %
Local Government Planning Services	326,073	170,460	52 %	87,380	53,843	62 %
Sub- Total	14,721,390	9,014,815	61 %	3,688,112	2,032,238	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	520,615	330,364	63 %	129,512	78,240	60 %

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Internal Audit Services	128,003	61,964	48 %	32,001	19,229	60 %
<i>Sub- Total</i>	<i>648,618</i>	<i>392,328</i>	<i>60 %</i>	<i>161,512</i>	<i>97,469</i>	<i>60 %</i>
Grand Total	70,329,691	37,213,073	53 %	17,980,132	13,026,557	72 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,848,382	9,564,558	88%	3,613,829	2,597,229	72%
District Unconditional Grant (Non-Wage)	165,300	129,972	79%	41,325	43,374	105%
District Unconditional Grant (Wage)	777,271	580,545	75%	194,318	193,618	100%
General Public Service Pension Arrears (Budgeting)	2,181,351	2,181,351	100%	545,338	0	0%
Gratuity for Local Governments	2,643,315	1,982,486	75%	660,829	660,829	100%
Locally Raised Revenues	145,500	48,441	33%	36,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	466,243	710,601	152%	1,116,561	199,251	18%
Pension for Local Governments	4,128,582	3,650,508	88%	933,879	1,447,699	155%
Salary arrears (Budgeting)	120,705	120,705	100%	30,176	0	0%
Urban Unconditional Grant (Wage)	220,115	159,948	73%	55,029	52,460	95%
Development Revenues	2,184,245	2,028,313	93%	646,892	700,816	108%
District Discretionary Development Equalization Grant	747,307	747,307	100%	249,102	249,102	100%
Locally Raised Revenues	40,000	37,068	93%	10,000	37,068	371%
Multi-Sectoral Transfers to LLGs_Gou	1,396,938	1,243,938	89%	387,789	414,646	107%
Total Revenues shares	13,032,627	11,592,871	89%	4,260,720	3,298,046	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	997,386	484,921	49%	249,347	164,598	66%
Non Wage	9,850,996	6,667,971	68%	2,456,882	1,473,009	60%
Development Expenditure						
Domestic Development	2,184,245	990,300	45%	554,491	123,961	22%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	13,032,627	8,143,193	62%	3,260,720	1,761,568	54%
C: Unspent Balances						
Recurrent Balances		2,411,666	25%			
Wage		255,572				
Non Wage		2,156,094				
Development Balances		1,038,012	51%			
Domestic Development		1,038,012				
External Financing		0				
Total Unspent		3,449,678	30%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 11,592,871,000 against an annual budget of Shs 13,032,627,000 which represents 89 % for the year of which Shs 3,298,046,000 was received during the quarter representing 108% budget performance. By end of quarter three the department had spent Shs 8,143,193,000 against an annual budget of Shs 13,032,627,000 representing 62 % expenditure performance for the year and 54% for the quarter. Over expenditure in Non Wage due to emergencies and need to allocate more funds, Pension for Local Governments over expenditure as a result of more funds received and needed to pay pensioners

Reasons for unspent balances on the bank account

BoQ Preparation for the District staff house and 4 stance pit latrine still under way , review of pensioners to be paid still ongoing and staff were still being recruited by the end of the quarter.

Highlights of physical performance by end of the quarter

Salaries paid for 3074 staff for the three months, 1051 Pensioners paid for 2months in third quarter,35 travels made to MoLG,MoPS,MoFED,LLGs and Solicitor General, 2 Vehicles for the department maintained, 3 reports prepared,3 meetings conducted, 11 support staff paid,90 newspapers procured,Utilities for 3 months paid, Payslips for 3074 staff printed,Records filed and delivered to repective departments and Institutions,52 Chairs,15 tables and 4 sets of sofa sets procured, Payments made for Siwa Land

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	515,615	340,120	66%	128,262	85,311	67%
District Unconditional Grant (Non-Wage)	32,000	22,000	69%	8,000	7,000	88%
District Unconditional Grant (Wage)	196,664	147,806	75%	49,166	49,166	100%
Locally Raised Revenues	118,000	28,061	24%	29,500	3,422	12%
Multi-Sectoral Transfers to LLGs_NonWage	145,045	120,686	83%	36,261	17,607	49%
Urban Unconditional Grant (Wage)	23,906	21,566	90%	5,334	8,116	152%
Development Revenues	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues shares	520,615	340,120	65%	129,512	85,311	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,570	169,114	77%	55,143	57,409	104%
Non Wage	295,045	161,250	55%	73,119	20,831	28%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	520,615	330,364	63%	129,512	78,240	60%
C: Unspent Balances						
Recurrent Balances		9,756	3%			
Wage		258				
Non Wage		9,498				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,756	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department had received a total of UGX 85,311,000 against an annual budget of UGX 520,615,000 which is 66% for the quarter and 65% for the year. By the end of the quarter the department had spent UGX 78,240,000 against an annual budget of UGX 520,615,000 which is 60% performance for the quarter and 63% performance for the year.

Reasons for unspent balances on the bank account

The unspent balances were for the activities ongoing whose monies were yet to be processed.

Highlights of physical performance by end of the quarter

The physical performance highlights include staff salary paid for three months, carried out revenue monitoring, made consultative visits to the centre, procured fuel for department operations, produced one quarterly report, conducted one budget desk meeting

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,362,690	1,006,590	74%	4,611,976	310,064	7%
District Unconditional Grant (Non-Wage)	549,943	410,796	75%	137,486	137,283	100%
District Unconditional Grant (Wage)	435,550	326,663	75%	108,888	108,888	100%
Locally Raised Revenues	149,323	65,790	44%	36,669	7,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	227,875	203,341	89%	4,328,933	56,894	1%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,362,690	1,006,590	74%	4,611,976	310,064	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,550	183,319	42%	108,888	61,007	56%
Non Wage	927,140	517,843	56%	231,124	155,820	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,362,690	701,162	51%	340,011	216,827	64%
C: Unspent Balances						
Recurrent Balances		305,428	30%			
Wage		143,344				
Non Wage		162,084				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		305,428	30%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department had received ug shs. 1,006,590,000 =, against an annual budget of ug. shs. 1,362,690,000 being 74%.performance for the year ,of which 310,064,000 was received within the quarter ,being 7% for the quarter. By the end of the quarter, the department had spent Ug. shs 701,162,000 being 51 % performance for the budget of which 216,827,000 was spent within the quarter ,being 64% for the quarter,

Reasons for unspent balances on the bank account

The unspent balance in the quarter included; salaries in progress, allowance to District Public Accounts Committee members. allowance to the District Service Commission members funds to cater for meals during the District service commission meetings, exgratia to LCI and LCII for 1st and 2nd quarter 2021/2022 to be paid in qrt4 2021/2022 and councilors ex gratia for qtr4

Highlights of physical performance by end of the quarter

During the quarter the department was able to ; payment of salaries for staff and politicians, Allowance to politicians and staff, Exgratia to LCIII and LCV Councilors for quarter 3 2021/2022 , Political monitoring, Fuel for the district chair persons operations, facilitation for the district chair persons Travel inland. The district speakers travel inland, allowances to members of the District Land Board, allowances for members of the district contracts committee, Purchase of stationery for council and payment for stationery and photocopying services rendered to Procurement and disposal unit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,644,874	2,092,652	57%	911,219	293,598	32%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	68,670	53,603	78%	17,168	17,868	104%
Locally Raised Revenues	6,000	2,500	42%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	61,794	13,230	21%	15,448	6,616	43%
Sector Conditional Grant (Non-Wage)	2,726,840	1,437,142	53%	681,710	73,722	11%
Sector Conditional Grant (Wage)	769,570	577,178	75%	192,393	192,393	100%
Development Revenues	2,575,637	2,427,942	94%	848,612	731,027	86%
Other Transfers from Central Government	119,200	59,290	50%	29,800	0	0%
Sector Development Grant	2,456,437	2,368,652	96%	818,812	731,027	89%
Total Revenues shares	6,220,512	4,520,594	73%	1,759,831	1,024,625	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	838,240	628,956	75%	209,560	209,610	100%
Non Wage	2,806,634	445,708	16%	701,659	285,729	41%
Development Expenditure						
Domestic Development	2,575,637	377,321	15%	848,612	102,023	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,220,512	1,451,985	23%	1,759,831	597,362	34%
C: Unspent Balances						
Recurrent Balances		1,017,988	49%			
Wage		1,824				
Non Wage		1,016,164				
Development Balances		2,050,621	84%			
Domestic Development		2,050,621				
External Financing		0				

Vote:554 Tororo District**Quarter3**

Total Unspent	3,068,609	68%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 3 of FY 2021/2022, the department of production had received about UGX 4,520,594,000 against an approved budget of UGX 6,220,512,000, which is 73% and 58% for the FY and quarter, respectively. Local revenue was not allocated in the quarter under review because there was no disbursement made in the quarter, Revenue from District Unconditional Grant-Wage was over by 4% to take care of wage arrears not paid in Q1 and Q2.. By the end of quarter 3 of the FY 2021/2022, the department of production had spent about UGX 1,451,985,000 against an approved annual budget of UGX 6,220,512,000, which is 23% and 34% for the FY and quarter, respectively. The amount of unspent funds was about UGX 3,068,609,000.

Reasons for unspent balances on the bank account

The unspent funds of UGX 3,068,609,000 on the bank accounts were: funds from Wages (UGX 1,824,000); UGX 1,016,164,000 for Non-wage recurrent; and UGX 2,050,621,000 for GoU development broken into the Parish Development Model (UGX 258,488,000) not spent awaiting clear guidelines; UGX 1,734,816,000 is for Micro-scale irrigation; UGX 19,725,000 for Agriculture Cluster Development Project and UGX 35,592,000 is for Production and Marketing grant development that could not be spent before contracting service providers and work or supplies delivered..

Highlights of physical performance by end of the quarter

Under Agricultural Extension Services Salary of 40 agricultural extension workers (11 female) at the district and sub-counties paid for 9 months at district level. Two technical support supervision of agricultural extension services in 40 (95%) sub-counties; one joint monitoring conducted; Two technical review meetings held; Two vehicles serviced and repaired. 32 sub-county agricultural extension workers facilitated and reached 16476 (8307 F) farmers including women, youths, elderly and PWDs; 102 parish chiefs recruited and 98 accepted offer, deployed to execute work and salary 97 parish chiefs paid from November 2021 to March 2022.. M/s Ketho Kineni Enterprises paid UGX 5,103,000 for FY 2019/20 for delivery of 25 beehives and 4 sets of protective gears; 38 cassava value chain technologies and 40 sustainable land management technologies established. Under District Production Services 342 fish ponds constructed (98%), 258 fish ponds stocked (74%) and 9906 kg of fish harvested (35%) under supervision; 205 (58 F) fish farmers trained. Crop pest and disease survey undertaken in 126 farms; 15 CBFs trained on FID, 16 bicycles for CBFs collected and distributed to CBFs and 1 bicycle retained at the district. One follow up to 25 beekeepers and sericulture farmers (31%) undertaken; 55 (19 F) farmers sensitized (92%) on Trypanosomiasis vector control and sericulture technology development and 46 bee keeping farmers (12 F) trained in hive making and installation and tsetse surveys and monitoring conducted with an average FTD of 0.4 observed. Five (5) farm workers paid UGX 4,500,000 for farm work for 9 months and their work technically supervised thrice at Tororo DATIC. 193643 (23%) livestock and poultry vaccinated and treated, 49605 (24%) animals sprayed, 7331 (10%) animals slaughtered, 13 cows artificially inseminated successfully, tick borne disease and animal trypanosomiasis surveillance undertaken and it will continue in the next quarter. Salary of six (6) non-technical staff and District Production Officer in the production department (2 female) paid for 9 months; Four motor cycles procured and distributed to 4 (1 female) agricultural extension workers; Overall performance progress report of production management services prepared and shared with stakeholders at MAAIF and District level. 358 farmers (95 F) visited, assessed and found eligible for approval to co-fund for micro-scale irrigation equipment under UgIFT; one stakeholder meeting on UgIFT Micro-Scale irrigation held. 2770 kg of pig feeds, 40 litres of herbicides and 275 kg of fertilizer purchased; 12.5 acres of crops weeded and 4 acres of NAROCASS 1 cassava variety established.

Vote:554 Tororo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,370,466	8,935,160	95%	2,339,616	2,755,471	118%
District Unconditional Grant (Non-Wage)	12,000	8,605	72%	3,000	2,605	87%
Locally Raised Revenues	6,000	2,500	42%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	103,981	86,826	84%	25,995	12,930	50%
Sector Conditional Grant (Non-Wage)	1,398,153	1,667,232	119%	349,538	349,937	100%
Sector Conditional Grant (Wage)	7,850,332	7,169,997	91%	1,959,583	2,389,999	122%
Development Revenues	2,677,570	1,793,298	67%	749,387	840,034	112%
District Discretionary Development Equalization Grant	19,000	19,000	100%	6,333	6,333	100%
External Financing	1,637,632	490,817	30%	409,408	239,240	58%
Other Transfers from Central Government	80,000	342,544	428%	20,000	280,815	1404%
Sector Development Grant	940,938	940,938	100%	313,646	313,646	100%
Total Revenues shares	12,048,035	10,728,458	89%	3,089,004	3,595,505	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,850,332	6,466,195	82%	1,962,583	2,147,040	109%
Non Wage	1,520,133	1,645,072	108%	377,033	342,679	91%
Development Expenditure						
Domestic Development	1,039,938	35,366	3%	339,979	8,878	3%
External Financing	1,637,632	485,914	30%	409,408	371,324	91%
Total Expenditure	12,048,035	8,632,547	72%	3,089,004	2,869,921	93%
C: Unspent Balances						
Recurrent Balances						
Wage		703,802				
Non Wage		120,091				
Development Balances		1,272,018	71%			

Vote:554 Tororo District**Quarter3**

Domestic Development	1,267,115		
External Financing	4,903		
Total Unspent	2,095,911	20%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE By the end of quarter three FY. 2021/2022 the Health department cummulatively recieved total revenue (External financing, Local revenue, Development grant, Wage and Non wage reccurent) amounting to Shs. 10,205,798,000 /= against an annual planned revenue of Shs. 12,048,035,000 representing 85% of the annual budget whereas received 3,072,845,000/= of the quarterly planned quarter two revenues of 3,089,004,000/=representing 99 % The department also cumulatively received 6,466,195,000/= as wage against an annual plan of 7,850,332,000/= representing 82% wage recieved during the quarter whereas the department planned for 1,962,502,000/= towards wage during the quarter but recieved shs.2,147,040,000/= representing 109 % wage recieved for the quarter. Finally the Health department cumulatively received 35,366,000/=as development grants against an annual planned budget of shs. 1,039,938,000/= representing 3% recieved revenue . . EXPENDITURE By the end of Quarter three FY.2021/2022 the health department had spent a total of Shs. 8,632,547,000/= against an annual planned expenditure of Shs. 12,048,035,000/= representing 72% expenditure while the department had planned to spend shs. 3,089,004,000/= during the quarter , it actually spent shs. 2,869,921,000/= representing 93% expenditure . The department also cumulatively spent Shs. 6,466,195,000/= towards wage against a quarterly planned expenditure of Shs. 7,850,332,000/= representing 82% absorption rate of the wage during the quarter.The department spent cummul'atively shs. 485,914,000/= towards external financing during the quarter against a planned annual expenditure of Shs. 1,637,632,000 representing 30% expenditure. The department also spent Shs. 371,324,000/= during the reporting quarter against a quarterly planned expenditure of Shs. 409,408,000/= representing 91%..

Reasons for unspent balances on the bank account

By the end of the reporting quarter the Health Department had a total of shs.1,573,251,000 /= unspent. The biggest balance unspent totalling to shs. 986,301,000/= was meant for the construction of one semi detached staff houses each at Merikit HC III, Kisoko HC III and Paya HC III.It wasnt possiblle to spend these monies during the quarter basically because of the late bid evaluation . It is therefore hoped that this money will be consumed during quarter four FY. 2021/2022. It should also be noted that the wage balance of shs.703,802,000/= was not absorbed during the reporting quarter as the recruitment process of additional critical staff is just undergoing by the service commission during quarter 4 FY,. 2021/2022. It is therefore hoped that this wage bill shall be absorbed during quarter 4 on deployment of the newly recruited staff in the health facilities.

Highlights of physical performance by end of the quarter

The following was the physical performance during the reporting quarter. 1.Deliveries conducted were 64 % during quarter one against a national target of 85% 2.OPD new attendance achieved during the quarter was 1.33 against a National target of 1.5 3.Children immunised with DPT3 stood at 99 % against an annual target of 95% 4.Inpatient achievement was at 92 % during quarter three FY. 2021/2022. 5. Malaba HC III upgraded to HC IV at Malaba Town council maternity block commissioned. 7. Kamuli HC II upgraded to HC III at Mukuju Subcounty and technical handover conducted.

Vote:554 Tororo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,259,673	20,649,245	73%	7,064,918	7,533,067	107%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	81,888	61,416	75%	20,472	20,472	100%
Locally Raised Revenues	51,000	33,000	65%	12,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	164,356	141,894	86%	41,089	7,101	17%
Other Transfers from Central Government	44,000	0	0%	11,000	0	0%
Sector Conditional Grant (Non-Wage)	6,310,640	4,207,093	67%	1,577,660	2,103,547	133%
Sector Conditional Grant (Wage)	21,595,790	16,196,842	75%	5,398,947	5,398,947	100%
Development Revenues	2,279,202	2,081,032	91%	569,800	693,067	122%
District Discretionary Development Equalization Grant	79,734	79,734	100%	19,934	26,578	133%
External Financing	200,000	1,830	1%	50,000	0	0%
Sector Development Grant	1,999,468	1,999,468	100%	499,867	666,489	133%
Total Revenues shares	30,538,875	22,730,277	74%	7,634,719	8,226,134	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,677,678	12,854,921	59%	5,419,419	4,309,785	80%
Non Wage	6,581,995	2,922,678	44%	1,645,499	2,458,489	149%
Development Expenditure						
Domestic Development	2,079,202	159,937	8%	519,800	98,239	19%
External Financing	200,000	0	0%	50,000	0	0%
Total Expenditure	30,538,875	15,937,536	52%	7,634,719	6,866,513	90%
C: Unspent Balances						
Recurrent Balances		4,871,646	24%			
Wage		3,403,338				
Non Wage		1,468,309				

Vote:554 Tororo District**Quarter3**

Development Balances	1,921,094	92%	
Domestic Development	1,919,264		
External Financing	1,830		
Total Unspent	6,792,741	30%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 8,226,134,000 representing 108% performance and cumulatively received Shs 22,730,277,000 against an annual budget of Shs 30,538,875,000 being 74% budget performance as reflected on the table. Shs 7,533,067,000 was recurrent revenues representing 107% and Shs 693,067,000 representing 122% By the end of the 3rd quarter the department had spent Shs 15,937,536,000 being 52% expenditure performance for the year of which Shs 12,854,921,000 was spent on wage, Shs 2,922,678,000 was spent on non wage activities and Shs 159,937,000 was spent on development activities. By the end of the quarter the department had Shs 6,792,741,000 unspent. There was an over performance in the department at the end of the quarter as a result of receipt of supplementary funds for non-wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs 3,403,338,000 under wage is salary for staffs to be recruited not yet recruited, Shs 1,468,309,000 under non wage is for schools to be transferred upon given permission and Shs 1,919,264,000 under development is for capital projects not completed and Shs. 1,830,000 under external finances was for sensitization. Unspent balance totalling to Shs 6,792,741,000

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. Inspection and monitoring were done, workshops conducted, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, stationery supplied, Monitoring and Supervision of UGIFT projects conducted, 540 Desks supplied to Ticaf, Sere, Makauri, Mulanda, Pajwenda, St Jude annex Malaba, kalait, Mbula, Iyolwa, Katerema, Mahanga, Kidoko, Pokongo, pobwok, Kalachi and kirewa primary schools, st jude Malaba school completed

Vote:554 Tororo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,397,180	869,212	62%	349,295	230,698	66%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	138,376	103,782	75%	34,594	34,594	100%
Locally Raised Revenues	6,000	6,000	100%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	104,647	138,481	132%	26,162	89,169	341%
Other Transfers from Central Government	1,113,715	595,118	53%	278,429	98,324	35%
Urban Unconditional Grant (Wage)	22,442	16,832	75%	5,611	5,611	100%
Development Revenues	27,000	27,000	100%	9,000	9,000	100%
District Discretionary Development Equalization Grant	27,000	27,000	100%	9,000	9,000	100%
Total Revenues shares	1,424,180	896,212	63%	358,295	239,698	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,818	118,104	73%	40,205	38,744	96%
Non Wage	1,236,362	634,793	51%	309,091	199,846	65%
Development Expenditure						
Domestic Development	27,000	0	0%	9,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,424,180	752,897	53%	358,295	238,591	67%
C: Unspent Balances						
Recurrent Balances		116,316	13%			
Wage		2,509				
Non Wage		113,806				
Development Balances		27,000	100%			
Domestic Development		27,000				
External Financing		0				

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Total Unspent	143,316	16%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had received a total of Shs 896,212,000/= against an annual budget of Shs. 1,424,180,000 /= being 67% budget performance for the quarter and 63% performance for the year. By the end of the quarter the department had spent Shs. 752,897,000 /= representing 67% performance for the quarter and 53% performance for the year. Multi-Sectoral Transfers to LLGs_Non Wage performed beyond 100% because the department required additional funds for emergency road maintenance works.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had Shs 116,316,000 /= unspent mainly because there were delayed procurement of construction materials for force account emergency works leading to a balance of shillings 116,316,000. There has been delay in payment of retention to the contractor due pending defects yet to be corrected by the contractor. The unspent balance of Shs 2,509,000 under wage is salary for staff under interdiction.

Highlights of physical performance by end of the quarter

By the end of the third quarter the physical performance for the department included: 1). Payment of staff salaries for three months; 2) Mechanized maintenance of 25 km under force account 4). Held three staff meeting 5). Attended 3 national consultations and signed and submitted performance agreement with URF

Vote:554 Tororo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,696	82,272	75%	27,424	27,424	100%
Sector Conditional Grant (Non-Wage)	109,696	82,272	75%	27,424	27,424	100%
Development Revenues	1,243,949	1,243,949	100%	414,650	414,650	100%
District Discretionary Development Equalization Grant	9,000	9,000	100%	3,000	3,000	100%
Sector Development Grant	1,215,147	1,215,147	100%	405,049	405,049	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	1,353,645	1,326,221	98%	442,074	442,074	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	109,696	61,472	56%	27,424	26,802	98%
Development Expenditure						
Domestic Development	1,243,949	138,102	11%	414,650	53,098	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,353,645	199,574	15%	442,074	79,900	18%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		20,800				
Development Balances						
Domestic Development		1,105,847				
External Financing		0				
Total Unspent		1,126,647	85%			

Summary of Workplan Revenues and Expenditure by Source

-By the end of the quarter the department had received shs 1,326,000 against an annual budget of shs 1,353,645,000 representing 100% performance in the quarter and 98% performance in the year .By the end of the quarter shs 199,574,000 had been spent representing 18% expenditures in the quarter and 15% expenditure in the year. Shs 61,472,000 was spent on recurrent activities and shs 199,574,000 was spent on development activities. By the end of the quarter shs 1,126,647 was unspent.

Vote:554 Tororo District**Quarter3**

Reasons for unspent balances on the bank account

By the end of the quarter shs 1,126,647 was unspent.. This was so because, development projects were still undergoing construction and completed parts were not yet due for certification. It is anticipated that all the activities shall be completed by fourth quarter.

Highlights of physical performance by end of the quarter

-Mobilization for sanitation activities conducted in Apetai mukuju sub county. Monitoring and supervision of project activities -Site appraisal for all new projects conducted. -Environment screening and social safeguards conducted - Completion of construction of 2 VIPs in kwapa Town council and Kidoko merikit completed.

Vote:554 Tororo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,693	231,298	70%	81,673	65,353	80%
District Unconditional Grant (Non-Wage)	12,000	11,000	92%	3,000	5,000	167%
District Unconditional Grant (Wage)	162,439	121,829	75%	40,610	40,610	100%
Locally Raised Revenues	40,000	34,000	85%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,849	13,165	28%	11,962	2,642	22%
Sector Conditional Grant (Non-Wage)	43,405	32,554	75%	9,851	10,851	110%
Urban Unconditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Development Revenues	50,000	50,000	100%	16,667	16,667	100%
District Discretionary Development Equalization Grant	50,000	50,000	100%	16,667	16,667	100%
Total Revenues shares	380,693	281,298	74%	98,340	82,020	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,439	136,901	73%	46,860	45,886	98%
Non Wage	143,254	76,559	53%	34,814	7,555	22%
Development Expenditure						
Domestic Development	50,000	25,359	51%	16,667	15,131	91%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,693	238,819	63%	98,340	68,572	70%
C: Unspent Balances						
Recurrent Balances		17,838	8%			
Wage		3,679				
Non Wage		14,159				
Development Balances		24,641	49%			
Domestic Development		24,641				
External Financing		0				

Vote:554 Tororo District**Quarter3**

Total Unspent	42,479	15%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three of FY 2021/2022, the department of Natural Resources had received UGX 281,298,000 against an approved budget of UGX 380,693,000 which is 74% and 83% for the FY and quarter respectively. By the end of quarter two of the FY 2021/2022, the department of Natural Resources had spent UGX 238,819,000 against an approved annual budget of UGX 380,693,000 which is 63% and 70% for the FY and quarter, respectively. The amount of unspent funds was UGX 24,641,000 which is 15%.

Reasons for unspent balances on the bank account

The reasons for unspent funds of UGX 42,479,000 on the bank accounts were: funds for survey and titling of district land and procurement of 2 GPS .The fund could not be spent because items are still under procurement process.

Highlights of physical performance by end of the quarter

12 departmental Staff monthly salaries paid for 3 months. 1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation in Kisoko, Malaba, Rubongi,Osukuru sub counties. 60 Community youth group members comprised of 25 male, 35 Female in most degraded landscape mobilized and established agro forestry technologies Kayoro Sub County. 6 Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves conducted in the district to reduce environmental degradation in Nagongera, Rubongi ,Kisoko,Molo, Merikit,Paya, Kirewa Sub counties. Surveyed and titled 13 district land to reduce encroachment on the following land Mukujju HC1V, Paya HC 111, Biranga Village, Kiyei HC111, Apetai sub county market, Paya sub county market,Kisoko Sub county,Nagongera Sub county, Kidoko HC11, Tuba HC11,Amurwo HC11,Nagongera TC Waste dump site , Nagongera TC Public Toilet, Morikatipe Sub county. 25 Community leaders (Men,Women, Elderly and Persons with disability) trained on sustainable land management and land rights in Apokor Town councils Held 1(one) Physical planning committee meetings held at the district level to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district. Conducted 1 field Inspections before approval of plans conducted to reduce land disputes which mainly affect widows, Children, PWDs in the district. 58 Community leaders (36 Men, 22 Women, Elderly and Persons with disability) trained on sustainable land management and land rights in Apokor , Iyolwa Town councils. Held 2 (one) Physical planning committee meetings held at the district level to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district. Conducted 3 field Inspections before approval of plans conducted to reduce land disputes which mainly affect widows, Children, PWDs in the district. 12 Environment and social compliance inspections of all development projects, enforcement of air and noise Pollution, wetlands and River banks, Regulations conducted in 21 LLGs. Restoration of old borrows pits supervised to increase land productivity in mukujju, Rubongi sub counties. 50 community members (31Men, 19 Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Nyalechom and UCI Centre, Osukuru Sub County through trainings in soil and water conservation technologies, Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance.

Vote:554 Tororo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,816	273,277	57%	120,454	91,125	76%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	192,057	145,643	76%	48,014	49,014	102%
Locally Raised Revenues	26,000	6,500	25%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	127,650	17,552	14%	31,913	7,654	24%
Sector Conditional Grant (Non-Wage)	101,891	76,418	75%	25,473	25,473	100%
Urban Unconditional Grant (Wage)	22,218	18,165	82%	5,555	5,984	108%
Development Revenues	2,419,359	286,542	12%	604,840	20,049	3%
External Financing	1,529,808	271,395	18%	382,452	15,000	4%
Other Transfers from Central Government	889,551	15,147	2%	222,388	5,049	2%
Total Revenues shares	2,901,175	559,819	19%	725,294	111,174	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,275	163,713	76%	53,569	54,948	103%
Non Wage	267,541	96,907	36%	66,885	31,666	47%
Development Expenditure						
Domestic Development	889,551	9,800	1%	222,388	4,758	2%
External Financing	1,529,808	269,766	18%	382,452	59,610	16%
Total Expenditure	2,901,175	540,186	19%	725,294	150,982	21%
C: Unspent Balances						
Recurrent Balances						
		12,657	5%			
Wage		94				
Non Wage		12,563				
Development Balances						
		6,976	2%			
Domestic Development		5,347				
External Financing		1,629				

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Total Unspent	19,633	4%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 559,819,000 against an annual budget of Shs 2,901,174,000 being 15% budget performance for the quarter and 19% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 540,186,000 of which Shs 286,990,000 was spent in quarter three representing 21% performance in the quarter and 19% expenditure performance in the year. By the end of the quarter the department had Shs 19,633,000 unspent

Reasons for unspent balances on the bank account

By the end of third quarter the department had Shs 19,633,000 unspent. The unspent balance is meant for facilitation of activities on child protection.

Highlights of physical performance by end of the quarter

The activities carried out in the third quarter included, 17 projects under the special grant, paid salaries for community based services department staff, held meetings for councils for Disability, older persons, youth, women and Special Grant Committee, carried out two labour inspections, settled 10 children, 10 assistive devices were procured, trained para-social workers under probation, 32 groups under UWEP.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	255,732	145,590	57%	63,933	39,514	62%
District Unconditional Grant (Non-Wage)	67,595	46,899	69%	16,899	15,000	89%
District Unconditional Grant (Wage)	59,377	42,933	72%	14,844	13,844	93%
Locally Raised Revenues	56,764	17,000	30%	14,191	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,810	33,369	51%	16,203	8,873	55%
Urban Unconditional Grant (Wage)	7,186	5,390	75%	1,796	1,797	100%
Development Revenues	70,341	70,341	100%	23,447	23,447	100%
District Discretionary Development Equalization Grant	70,341	70,341	100%	23,447	23,447	100%
Total Revenues shares	326,073	215,931	66%	87,380	62,961	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,563	37,256	56%	16,641	12,411	75%
Non Wage	189,169	82,760	44%	47,292	27,181	57%
Development Expenditure						
Domestic Development	70,341	50,444	72%	23,447	14,250	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	326,073	170,460	52%	87,380	53,843	62%
C: Unspent Balances						
Recurrent Balances						
		25,574	18%			
Wage		11,066				
Non Wage		14,508				
Development Balances						
		19,897	28%			
Domestic Development		19,897				
External Financing		0				
Total Unspent		45,472	21%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 215,931,000 against an annual budget of Shs 326,073,000 being 66% budget performance for the year of which Shs 63,961,000 was received during the quarter representing 72% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 170,460,000 representing 52% budget performance in the year of which 53,843,000 was spent during the quarter representing 62% performance in the quarter.

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 and development is for monitoring activities to be held in quarter four

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 for RDC, DTPC members and internal audit department, one vehicle serviced, submitted the annual performance report for financial 2020/2021 to Office of the Prime Minister, Prepared quarter four report of financial year 2020/2021, conducted Mock assessment in preparation for the Local Government Performance Assessment, held a budget conference, conducted, conducted monitoring in all the LLGs with the finance committee , submitted the half year performance report for FY 2021/2022 to the Office of the Prime Minister, prepared the BFP for FY 2022/2023

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,003	68,562	54%	31,501	17,904	57%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	4,250	113%
District Unconditional Grant (Wage)	34,172	25,629	75%	8,543	8,543	100%
Locally Raised Revenues	43,000	5,500	13%	10,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,187	9,200	57%	4,047	700	17%
Urban Unconditional Grant (Wage)	17,644	13,233	75%	4,411	4,411	100%
Development Revenues	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues shares	128,003	68,562	54%	32,001	17,904	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,816	34,571	67%	12,954	11,389	88%
Non Wage	74,187	27,393	37%	18,547	7,840	42%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,003	61,964	48%	32,001	19,229	60%
C: Unspent Balances						
Recurrent Balances		6,598	10%			
Wage		4,291				
Non Wage		2,307				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,598	10%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the internal audit department had received Shs 68,562,000/= out of a budget of Shs 128,003,000/= being 54% budget performance for the year and 56% budget performance for the quarter of which UGX 17,904,000/= was for the quarter. By the end of the quarter three the department had spent Shs 61,964,000/= being 60% expenditure performance for the quarter and 48% expenditure performance for the year of which UGX 19,229,000/= was for the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 6,598,000/= indicated at the end of the third quarter is for staff salaries to be paid in the subsequent quarter of UGX 4,291,000/= and non wage of UGX2,307,000 /= for activities for the next quarter.

Highlights of physical performance by end of the quarter

The physical performance in the quarter included the audit of revenue, audit of expenditure, the 18 lower local governments; the 12 district departments and projects, 12 lower health units.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,068	61,051	68%	22,119	19,517	88%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	34,916	26,187	75%	8,729	8,729	100%
Locally Raised Revenues	12,000	2,500	21%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	19,638	14,728	75%	4,909	4,909	100%
Urban Unconditional Grant (Wage)	11,514	8,636	75%	2,480	2,879	116%
Development Revenues	2,500	2,500	100%	833	833	100%
District Discretionary Development Equalization Grant	2,500	2,500	100%	833	833	100%
Total Revenues shares	92,568	63,551	69%	22,952	20,350	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,430	28,446	61%	11,608	9,630	83%
Non Wage	43,638	23,939	55%	10,511	15,381	146%
Development Expenditure						
Domestic Development	2,500	0	0%	833	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,568	52,385	57%	22,952	25,010	109%
C: Unspent Balances						
Recurrent Balances						
		8,666	14%			
Wage		6,376				
Non Wage		2,290				
Development Balances						
		2,500	100%			
Domestic Development		2,500				
External Financing		0				
Total Unspent		11,166	18%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department of Trade Industry and LED had received Shs 63,551,000 out of a budget of Shs 92,568,000 representing 69 % budget performance for the year and 89 % budget performance for the quarter. By the end of quarter three the department of trade industry and LED had spent Shs 52,385,000 being 109% expenditure performance for the quarter and 57% expenditure performance for the year.

Reasons for unspent balances on the bank account

The unspent balance under development of UGX 2,500,000 is payment of retention for construction of Parima market stall. UGX 6,376,000 indicated at the end of the first quarter is for staff salaries to be paid in the subsequent quarter while nonwage of UGX 2,290,000 is for activities for the next quarter.

Highlights of physical performance by end of the quarter

Farmers and business community sensitized through radio talkshows on East FM and Rock Mambo. Traders cooperatives strengthened through Monitoring and technical support supervision in Tororo Counties and West Budama constituencies. Appropriate skills on innovation and entrepreneurship delivered to EMYOOGA groups in Tororo Counties and West Budama Constituencies. Support measures undertaken to foster formation of cooperatives conducted in West Budama North East/Central./South and Tororo county South/North constituencies. Technical training of cooperative undertaken in Tororo county South/North and West Budama North/South/Central/North East constituencies. Airtime and data bundles purchased to facilitate departmental activities and reporting

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	16 travels made to MoLG, MPoS, MoFPED, casual workers paid for 12 months, Salary paid for Departmental staff for 12 months, utilities paid, 4 National & District celebrations held.			4 travels made to MoLG, MPoS, MoFPED, casual workers paid for 3 months, Salary paid for Departmental staff for 3 months, utilities paid, 1 National & District celebrations held.	35 travels made to MoLG, MoPS, MoFPED, LLGs and Solicitor general, 2 Departmental vehicles maintained, 3 reports prepared, 3 meetings conducted, 11 Casual workers paid for 3 months, 90 newspapers procured, salary paid for 3074 staff and utilities paid at District level by end of quarter 3
211101 General Staff Salaries	997,386	484,921	49 %		164,598
211103 Allowances (Incl. Casuals, Temporary)	23,206	14,466	62 %		5,666
213001 Medical expenses (To employees)	4,000	505	13 %		0
213002 Incapacity, death benefits and funeral expenses	13,000	4,030	31 %		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	1,944	49 %		1,312
221008 Computer supplies and Information Technology (IT)	5,500	2,445	44 %		20
221009 Welfare and Entertainment	11,000	3,263	30 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,494	70 %		994
221012 Small Office Equipment	6,000	2,000	33 %		789
221016 IFMS Recurrent costs	30,000	20,166	67 %		7,090
221017 Subscriptions	6,000	3,000	50 %		0
222001 Telecommunications	4,000	500	13 %		0
222002 Postage and Courier	500	0	0 %		0
222003 Information and communications technology (ICT)	2,500	550	22 %		0
223004 Guard and Security services	4,000	0	0 %		0
223005 Electricity	20,000	8,500	43 %		500

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223006 Water	2,000	993	50 %	517
227001 Travel inland	22,000	20,186	92 %	5,548
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	30,000	24,800	83 %	5,800
228002 Maintenance - Vehicles	13,000	12,127	93 %	1,135
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	190
228004 Maintenance – Other	6,500	0	0 %	0
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	5,000	5,000	100 %	3,680
Wage Rect:	997,386	484,921	49 %	164,598
Non Wage Rect:	230,706	129,968	56 %	33,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,228,092	614,890	50 %	197,839
Reasons for over/under performance: Inadequate funds realised in the quarter				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 200 staff recruited during the FY		()	()
%age of staff appraised	(2500) Performance plans made & appraisals filled		(150)Performance plans made & appraisals filled	()
Non Standard Outputs:	N/A		100 Performance Agreements filled for eligible Heads of Departments	1051 Pensioners paid for 2 months by end of 3rd quarter
212102 Pension for General Civil Service	4,128,582	3,613,846	88 %	1,127,421
213004 Gratuity Expenses	2,643,315	379,450	14 %	117,217
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	3,000	1,488	50 %	0
221007 Books, Periodicals & Newspapers	1,000	500	50 %	0
221009 Welfare and Entertainment	2,500	1,805	72 %	775
221011 Printing, Stationery, Photocopying and Binding	9,000	3,750	42 %	1,254
221012 Small Office Equipment	1,500	810	54 %	135
221017 Subscriptions	1,500	600	40 %	225
227001 Travel inland	10,000	4,972	50 %	1,492
227004 Fuel, Lubricants and Oils	5,500	4,499	82 %	1,500
321608 General Public Service Pension arrears (Budgeting)	2,181,351	1,707,789	78 %	0

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321617	Salary Arrears (Budgeting)	120,705	101,867	84 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,108,953	5,821,376	64 %	1,250,019
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,108,953	5,821,376	64 %	1,250,019
Reasons for over/under performance:		Inadequate releases received in the quarter			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() 4 trainings conducted under discretionary, 200 staff supported under hands on training on performance improvement interventions	()	()	()	
Availability and implementation of LG capacity building policy and plan	() Annual workplan prepared, Needs assessment conducted	()	()	()	
Non Standard Outputs:	N/A		50 staff mentored and coached	107 staff inducted at District level by end of 3rd quarter	
221002	Workshops and Seminars	56,935	47,559	84 %	10,061
221003	Staff Training	21,000	15,740	75 %	1,900
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	13,553	8,987	66 %	6,767
221011	Printing, Stationery, Photocopying and Binding	6,000	5,171	86 %	3,955
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,488	77,457	77 %	22,683
	External Financing:	0	0	0 %	0
	Total:	100,488	77,457	77 %	22,683
Reasons for over/under performance:		Inadequate funding for capacity building of staff			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	19 LLGs monitored and supervised		19 LLGs monitored and supervised	No LLGs were monitored and supervised by end of 3rd quarter	
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	2,000	1,000	50 %	0

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227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance: No funds released				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	4 Radio talk shows held, 4 sensitization meetings held.		1 Radio talk shows held, 1 sensitization meeting held.	No radio talk shows and sensitization meetings conducted
221001 Advertising and Public Relations	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 released				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Offices and compound maintained		30 Offices and a compound maintained	No offices maintained by end of 3rd quarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: No funds released				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Marriages conducted and notices pinned.		1 Marriage conducted during the quarter	No marriage conducted by end of 3rd quarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: No funds released for the activity				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Visits made to conduct board of survey	()	()	()
No. of monitoring reports generated	() Board of survey reports produced	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	No board of survey conducted by end of 3rd quarter
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	0
Reasons for over/under performance: The activity is conducted ate the end of the financial year				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pays lips printed monthly for staff		Pay slips printed staff for 3 months	Payslips for 3074 staff printed by end of 3rd quarter
221002 Workshops and Seminars	0	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	3,750	75 %	1,250
221009 Welfare and Entertainment	5,000	2,852	57 %	1,262
221011 Printing, Stationery, Photocopying and Binding	3,000	2,750	92 %	1,250
222003 Information and communications technology (ICT)	2,094	1,567	75 %	521
227001 Travel inland	5,000	4,000	80 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,094	14,919	74 %	5,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,094	14,919	74 %	5,783
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() Records properly maintained and dispatched	()		()	()
Non Standard Outputs:	N/A			Records filed, delivered and maintained	Records filed, delivered and maintained by end of 3rd quarter
221009 Welfare and Entertainment	3,000	2,664	89 %		1,332
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,664	46 %		1,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,664	46 %		1,332
Reasons for over/under performance: Inadequate releases within the quarter					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Documentation on District program carried out			Documentation on District program carried out	No documentation on District programmes conducted by the end of 3rd quarter
227001 Travel inland	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 released in the quarter					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(25) 50 Chairs, 25 tables and 7 sofa sets procured.	()		(25)50 Chairs, 25 tables and 7 sofa sets procured.	()
No. of existing administrative buildings rehabilitated	(1) White House rehabilitated, District house renovated.	()		()Work completed for rehabilitation of house, District house renovation& Petta S/C block	()

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No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
No. of administrative buildings constructed	(2) Pit latrine constructed at Administration block B, retention paid for construction of Osukuru Administration block and Molo Administration block.	()	(1)Work completed for Pit latrine construction	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()
No. of motorcycles purchased	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Land purchased for soni HCII and Siwa S/C		Land purchased for soni HCII and Siwa S/C	Procurement of 52 Chairs,15 tables , 4 sets of sofa sets and payments for Siwa Subcounty land made by end of 3rd quarter
311101 Land	40,000	0	0 %	0
312101 Non-Residential Buildings	546,819	31,288	6 %	31,288
312102 Residential Buildings	30,000	0	0 %	0
312203 Furniture & Fixtures	70,000	69,990	100 %	69,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	686,819	101,278	15 %	101,278
External Financing:	0	0	0 %	0
Total:	686,819	101,278	15 %	101,278
Reasons for over/under performance:	Inadequate funds received by end of quarter			
Total For Administration : Wage Rect:	997,386	484,921	49 %	164,598
Non-Wage Reccurent:	9,384,753	5,975,927	64 %	1,290,375
GoU Dev:	787,307	178,735	23 %	123,961
Donor Dev:	0	0	0 %	0
Grand Total:	11,169,446	6,639,583	59.4 %	1,578,934

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-05-29) 1.one annual and four quarterly performance reports prepared. 2. staff salaries paid for 12 months. 3.twelve consultative visits to the centre made. 4. four monitoring and supervisions conducted at LLGs. 5.5,000 litres of fuel procured for the department operations.	() 1. One annual and three quarterly reports produced. 2. Staff salaries paid for nine months 3. Eightconsultative visits made to the ministry of finance and AOG kampala. 4. One revenue monitoring and supervision carried out in LLGs.		(2022-03-31)1. one quarterly report prepared 2.staff salaries paid for three months 3. three consultative visits made to the centre 4. one monitoring and supervision done at LLGs 5. provision of stationary for department operations 7. provision of fuel to cater for department operation.	()1. one quarterly report prepared 2.staff salaries paid for three months 3. three consultative visits made to the centre 4. one monitoring and supervision done at LLGs 5. provision of stationary for department operations 7. provision of fuel to cater for department operation.
Non Standard Outputs:	1.one annual and four quarterly performance reports prepared. 2. staff salaries paid for 12 months. 3.twelve consultative visits to the centre made. 4. four monitoring and supervisions conducted at LLGs. 5.5,000 litres of fuel procured for the department operations.	1. One annual and three quarterly reports produced. 2. Staff salaries paid for nine months 3. Eightconsultative visits made to the ministry of finance and AOG kampala. 4. One revenue monitoring and supervision carried out in LLGs.		N/A	1. one quarterly report prepared 2.staff salaries paid for three months 3. three consultative visits made to the centre 4. one monitoring and supervision done at LLGs 5. provision of stationary for department operations 7. provision of fuel to cater for department operation.
211101 General Staff Salaries	220,570	169,114	77 %		57,409
213001 Medical expenses (To employees)	1,200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221003 Staff Training	8,180	0	0 %		0
221007 Books, Periodicals & Newspapers	1,040	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	1,050	44 %		0
221009 Welfare and Entertainment	6,000	1,173	20 %		381
221011 Printing, Stationery, Photocopying and Binding	5,400	5,360	99 %		1,860
221012 Small Office Equipment	2,020	200	10 %		0

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221014	Bank Charges and other Bank related costs	2,000	3,218	161 %	574
222001	Telecommunications	3,400	1,750	51 %	500
223001	Property Expenses	1,200	380	32 %	0
224004	Cleaning and Sanitation	2,200	700	32 %	500
225001	Consultancy Services- Short term	15,000	0	0 %	0
227001	Travel inland	43,700	25,459	58 %	5,220
228001	Maintenance - Civil	300	0	0 %	0
	Wage Rect:	220,570	169,114	77 %	57,409
	Non Wage Rect:	96,040	39,290	41 %	9,035
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	316,610	208,404	66 %	66,444
Reasons for over/under performance:		inadequate funds provided by management to undertake planned activities since all the revenues planned for could not be realised			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(226144000) 1. local Service tax collected		(56536000)1. local Service tax collected	
Value of Hotel Tax Collected		(8965000) 1. Local hotel tax collected		(2241250)1. Local hotel tax collected	
Value of Other Local Revenue Collections		(1721796259) 1. Business license fees collected, Property tax collected, administrative fees and licenses collected		(43044064)1. Business license fees collected, Property tax collected, administrative fees and licenses collected	
Non Standard Outputs:		1.local Service tax collected. 2.Local hotel tax collected 3.Business license fees collected, Property tax collected, administrative fees and licenses collected		N/A	
221002	Workshops and Seminars	15,000	4,685	31 %	0
221008	Computer supplies and Information Technology (IT)	2,300	1,100	48 %	350
221011	Printing, Stationery, Photocopying and Binding	6,000	2,420	40 %	2,420
221014	Bank Charges and other Bank related costs	0	10	0 %	0
222001	Telecommunications	300	100	33 %	0
227001	Travel inland	12,320	1,000	8 %	0

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228002 Maintenance - Vehicles	2,400	500	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,320	9,815	26 %	2,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,320	9,815	26 %	2,770

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-29) 1. Annual work plan approved by council 2. preparation of supplementary budgets for council approval 3. provision of stationary for budget desk meetings	(2022-03-31) 1. Two supplementary budgets prepared and presented to council for approval 2. provision of stationary for budget desk meetings	(2021-05-29) 1. Draft budget and annual work plan presented to council	(2022-03-31). Draft budget and annual work plan presented to council	(2021-05-29) 1. Three supplementary budgets prepared and presented to council for approval. 2. Two budget desk meetings conducted	(2022-03-31). Draft budget and annual workplan presented to council	(2021-05-29) 1. Three supplementary budgets prepared and presented to council for approval. 2. Two budget desk meetings conducted	(2022-03-31). Draft budget and annual workplan presented to council	(2021-05-29) 1. Three supplementary budgets prepared and presented to council for approval. 2. Two budget desk meetings conducted	(2022-03-31). Draft budget and annual workplan presented to council	(2021-05-29) 1. Three supplementary budgets prepared and presented to council for approval. 2. Two budget desk meetings conducted	(2022-03-31). Draft budget and annual workplan presented to council
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-29) 1. Draft budget and annual work plan presented to council	(2022-03-31). Draft budget and annual work plan presented to council	(2021-05-29) 1. Draft budget and annual work plan presented to council	(2022-03-31). Draft budget and annual work plan presented to council	(2021-05-29) 1. Three supplementary budgets prepared and presented to council for approval. 2. Two budget desk meetings conducted	(2022-03-31). Draft budget and annual workplan presented to council	(2021-05-29) 1. Three supplementary budgets prepared and presented to council for approval. 2. Two budget desk meetings conducted	(2022-03-31). Draft budget and annual workplan presented to council	(2021-05-29) 1. Three supplementary budgets prepared and presented to council for approval. 2. Two budget desk meetings conducted	(2022-03-31). Draft budget and annual workplan presented to council	(2021-05-29) 1. Three supplementary budgets prepared and presented to council for approval. 2. Two budget desk meetings conducted	(2022-03-31). Draft budget and annual workplan presented to council
Non Standard Outputs:	. Annual work plan approved by council 2. preparation of supplementary budgets for council approval 3. provision of stationary for budget desk meetings	NIL	. Annual work plan approved by council 2. preparation of supplementary budgets for council approval 3. provision of stationary for budget desk meetings	NIL	. Annual work plan approved by council 2. preparation of supplementary budgets for council approval 3. provision of stationary for budget desk meetings	NIL	. Annual work plan approved by council 2. preparation of supplementary budgets for council approval 3. provision of stationary for budget desk meetings	NIL	. Annual work plan approved by council 2. preparation of supplementary budgets for council approval 3. provision of stationary for budget desk meetings	NIL	. Annual work plan approved by council 2. preparation of supplementary budgets for council approval 3. provision of stationary for budget desk meetings	NIL

221009 Welfare and Entertainment	1,200	500	42 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	500	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	500	5 %	0

Reasons for over/under performance: There were no funds allocated to cater for these activities since the department did not realise all the planned revenues.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	N/A			
227001 Travel inland	3,240	405	13 %	405

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	405	13 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,240	405	13 %	405
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) 1. Draft final accounts 2020/21 prepared and submitted to the Office of the Auditor General by 30/08/2021	() 1.Procurement of books of accounts and accounting stationary 2.Facilitation of staff undertaking training in professional courses	(2022-03-31)1.Procurement of books of accounts and accounting stationary 2.Facilitation of staff undertaking training in professional courses	(NIL)
Non Standard Outputs:	N/A	1.Procurement of books of accounts and accounting stationary 2.Facilitation of staff undertaking training in professional courses	1. procurement of books of accounts and revenue accounting stationary. 2. one staff undertaking professional training facilitated	NIL
221003 Staff Training	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance: The department did not realize all the planned revenues to undertake these activities				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	four filling carbinates to be purchased	NIL	N/A	NIL
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Inadequate funds provided by management to undertake planned activities since all the planned revenues could not be realized.				
Total For Finance : Wage Rect:	220,570	169,114	77 %	57,409
Non-Wage Reccurent:	150,000	50,010	33 %	12,210

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<i>GoU Dev:</i>	<i>5,000</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>375,570</i>	<i>219,124</i>	<i>58.3 %</i>	<i>69,619</i>

Vote:554 Tororo District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 District Excutive meeting held 6 council meetings held 6 committee meetings 6 business committee meetings payment of salary to staff	9 District executive committee meetings held at the district headquarters 5 council meetings held at the district 3 standing committees held		3 District Excutive meeting held 2 council meetings held 2 standing committee meetings held 2 Business committee meetings held	3 district executive meetings held 2 council meetings held 2 standing committees held
211101 General Staff Salaries	435,550	183,319	42 %		61,007
211103 Allowances (Incl. Casuals, Temporary)	435,943	213,296	49 %		79,907
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,747	910	52 %		310
221009 Welfare and Entertainment	20,000	3,888	19 %		3,798
221011 Printing, Stationery, Photocopying and Binding	4,644	2,825	61 %		2,147
221012 Small Office Equipment	2,000	500	25 %		0
224004 Cleaning and Sanitation	1,000	450	45 %		0
227001 Travel inland	50,500	39,490	78 %		6,701
227002 Travel abroad	5,988	4,000	67 %		0
227004 Fuel, Lubricants and Oils	19,000	13,900	73 %		3,000
228002 Maintenance - Vehicles	18,000	7,505	42 %		923
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
228004 Maintenance – Other	1,645	1,166	71 %		366
Wage Rect:	435,550	183,319	42 %		61,007
Non Wage Rect:	567,467	287,931	51 %		97,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,003,017	471,250	47 %		158,159
Reasons for over/under performance:	Resources were readily available making it easy for the department to execute activities as planned Special requests were presented on land matters prompting the standing committees to convene				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	-16 evaluation committee meeting -20 Contract committee meeting	9 Evaluation Committee meetings held at the district headquarters 5 Contracts contracts committee meetings held at the district headquarters	-4 evaluation committee meetings -5 Contract committee meetings	3 Evaluation committee meetings held at the district 2 Contracts committee meetings held at the district head quarters
211103 Allowances (Incl. Casuals, Temporary)	6,789	4,292	63 %	1,233
221001 Advertising and Public Relations	25,000	5,014	20 %	2,300
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,500	3,971	61 %	0
224004 Cleaning and Sanitation	200	91	46 %	91
227001 Travel inland	3,481	2,398	69 %	898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,970	15,766	37 %	4,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,970	15,766	37 %	4,522
Reasons for over/under performance:	Delay in release of funds affected timely execution of planned activities			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	42 District service commission meetings held	21 district service commission meetings held at the district headquarters	11 District service commission meetings held	8 District Service commission meetings held at the district Headquarters
211103 Allowances (Incl. Casuals, Temporary)	18,392	999	5 %	0
221006 Commissions and related charges	10,369	3,220	31 %	0
221007 Books, Periodicals & Newspapers	1,000	348	35 %	0
221008 Computer supplies and Information Technology (IT)	1,200	70	6 %	70
221009 Welfare and Entertainment	9,050	260	3 %	260
221011 Printing, Stationery, Photocopying and Binding	2,400	178	7 %	178
222001 Telecommunications	200	50	25 %	50
223005 Electricity	100	0	0 %	0
223006 Water	200	0	0 %	0
227001 Travel inland	2,600	1,500	58 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,511	6,624	15 %	1,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,511	6,624	15 %	1,018
Reasons for over/under performance:	Shortfalls in the funds for the sector affected the implementation of planned activities			

Vote:554 Tororo District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(1500) 155 Land application recieved for approval for surveying and tiling	() 385 Land application for surveying and approval for titling received		(375)38 Land application recieved for approval for surveying and tiling	(0)230 Land applications received for approval for survey and titling
No. of Land board meetings	(4) 4meeting	() 6 meetings held at the district head quarters		(1)1	(230)2 meetings held at the district head quarters
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,132	41 %		920
221009 Welfare and Entertainment	1,710	735	43 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	840	84 %		0
227001 Travel inland	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,110	5,707	40 %		920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,110	5,707	40 %		920
Reasons for over/under performance:	Timely release of funds enabled the planned activities to be carried out				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(32) meetings held at the district headquarters.	() 8 meetings held at the district headquarters		(8)8 meetings held at the district headquarters.	(0)No meetings held during the quarter
No. of LG PAC reports discussed by Council	(4) 8 meetings held at the district head quarters	() 2 Meetings held at the district headquarters.		(1)2 meetings held at the district head quarters	(0)0 meetings held at the district headquarters
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	16,000	0	0 %		0
221009 Welfare and Entertainment	1,048	750	72 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %		0

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227001	Travel inland	1,160	419	36 %	119
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,208	2,369	11 %	119
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,208	2,369	11 %	119
Reasons for over/under performance:		Expiry of term of office of 2 members of the committee, causing lack of quorum for the committee to effectively function			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(4) 4 Monitoring vists conducted	() 4 monitoring visits conducted in all the 40 LLGs	(1)1 Monitoring visit conducted	(0)1 monitoring visit carried out in all the 40 LLGs	
Non Standard Outputs:	N/A		N/A	N/A	
227001	Travel inland	8,000	3,581	45 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,581	45 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,581	45 %	1,250
Reasons for over/under performance:		funds were readily available for executions of tasks			
Total For Statutory Bodies : Wage Rect:		435,550	183,319	42 %	61,007
Non-Wage Reccurent:		699,265	321,978	46 %	104,980
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,134,815	505,296	44.5 %	165,988

Vote:554 Tororo District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Ensure salary of all the 43 agricultural extension workers (11 female) at the district and sub-counties is paid for 12 months at the district level.	Salary of 40 (1 staff retired in November 2021) agricultural extension workers (11 female) at the district and sub-counties paid for 9 months (July 2021 to March 2022) at district level.		Ensure salary of all 43 agricultural extension workers (11 female) at the district and sub-counties is paid for 3 months	Salary of 40 agricultural extension workers (11 female) at the district and sub-counties paid for 3 months (January-March) at district level.
211101 General Staff Salaries	769,570	576,306	75 %		191,601
Wage Rect:	769,570	576,306	75 %		191,601
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,570	576,306	75 %		191,601
Reasons for over/under performance: There was no major challenge in the quarter under review.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural extension services planned, monitored, evaluated and supervised effectively at least 4 times in a year in all sub-counties in entire district	Three (3) progress reports produced indicating two technical support supervision of agricultural extension services in 40 (95%) sub-counties; one joint monitoring conducted at Kwapa, Merikit, Sopsop, Kisoko, Osukuru and Ojilai; two technical review meeting held at Sofitel guest house and two vehicles UAJ 262 and UBE 685 Q serviced and repaired at Tororo and/or Mbale.		Agricultural extension services planned, monitored, evaluated and supervised effectively at least once in a quarter in all sub-counties in entire district	One (1) progress report produced indicating one technical support supervision of agricultural extension services in 19 (45%) sub-counties; one review meeting held where 42 (10 female) participants (82%) attended at Sofitel Guest House Tororo and one vehicle serviced and/or repaired at Toyota Uganda Ltd Mbale.
221002 Workshops and Seminars	5,952	2,976	50 %		1,350
227001 Travel inland	11,109	5,552	50 %		1,120

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228002 Maintenance - Vehicles	12,800	5,587	44 %	1,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,861	14,116	47 %	3,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,861	14,116	47 %	3,972

Reasons for over/under performance: The major challenge was competition for a few vehicles within and without the department.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	All 32 sub-county agricultural extension workers (10 female) facilitated to reach out 16,000 farmers including women, youths, elderly and PWDs in a year in entire district. Four reports produced and shared on the promotion and support of parish development model initiatives in entire district. Production and value addition agricultural infrastructure and equipment established in a common place for all parish model farms in entire district.	Three (3) progress reports produced indicating that 32 sub-county agricultural extension workers facilitated and reached to 16,476 (8,307 F) farmers including women, youths, elderly and PWDs in entire district. 102 parish chiefs recruited, 98 accepted offer and deployed to execute work and 97 parish chiefs paid salary for 5 months (November 2021 to March 2022) in entire district.	All 32 sub-county agricultural extension workers (10 female) facilitated to reach out 4,000 farmers including women, youths, elderly and PWDs in a year in entire district. One report produced and shared on the promotion and support of parish development model initiatives in entire district. Production and value addition agricultural infrastructure and equipment established in a common place for 10 parish model farms in entire district.	One (1) progress report produced indicating that 32 sub-county agricultural extension workers facilitated and reached to 5,635 (2,969 F) farmers including women, youths, elderly and PWDs in entire district. 97 parish chiefs paid salary for 3 months (January to March 2022) at the district level.
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263367 Sector Conditional Grant (Non-Wage)	2,645,305	373,099	14 %	257,117
263370 Sector Development Grant	263,357	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,645,305	373,099	14 %	257,117
Gou Dev:	263,357	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,908,661	373,099	13 %	257,117

Reasons for over/under performance: The major challenge was delays in payment of parish chiefs salaries under the PDM arrangement.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	21 sustainable land management demonstrations established in entire district. 6 farm households of women, youths and PWDs supported with cottage cassava value addition equipment at the district. 3 pond seine nets procured and managed at the district for fish harvesting demonstrations. Outstanding payment of UGX 5,103,000 for supply and delivery of 25 beehives and 4 sets of protective gears cleared at the district.	Three (3) progress reports produced indicating M/s Ketho Kineni Enterprises paid UGX 5,103,000 for FY 2019/20 for delivery of 25 beehives and 4 sets of protective gears cleared at the district; and 38 cassava value chain technologies and 40 sustainable land management technologies for demonstration established in entire district.	10 sustainable land management demonstrations established in entire district. 3) farm households of women, youths and PWDs supported with cottage cassava value addition equipment at the district.	One (1) progress report produced indicating 16 cassava value chain technologies and 14 sustainable land management technologies for demonstration established in entire district.
312202 Machinery and Equipment	33,603	27,181	81 %	8,878
312301 Cultivated Assets	21,000	19,649	94 %	6,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,603	46,830	86 %	15,402
External Financing:	0	0	0 %	0
Total:	54,603	46,830	86 %	15,402

Reasons for over/under performance: The major challenge was on the prolonged dry spell that affected the performance of the demonstration on cassava and pasture establishments.

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

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Non Standard Outputs:		4 reports on fish farming and fish trade regulation services prepared and shared with key stakeholders at MAAIF and District for policy decision making.	Three (3) reports produced indicating that 342 fish ponds constructed (92%) , 258 fish ponds stocked (70%) and 9906 kg of fish harvested (35%) in entire district under supervision; 205 (58 F) fish farmers trained (85%) in Iyolwa,sub-county, Kwapa sub-county, Merikit sub-county, Mulanda sub-county, Kisoko sub-county and Kwapa town council; 3 regulatory inspection visits (75%) undertaken to fisheries facilities in entire district.	One (1) report on fish farming and fish trade regulation services prepared and shared with key stakeholders at MAAIF and District for policy decision making.	One (1) report produced indicating that 69 (14 F) fish farmers trained in Kisoko sub-county and Kwapa town council; 1 regulatory inspection visit undertaken to fisheries facilities in entire district.
221002	Workshops and Seminars	4,624	3,468	75 %	1,156
227001	Travel inland	3,800	2,850	75 %	950
228002	Maintenance - Vehicles	1,000	750	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,424	7,068	75 %	2,606
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,424	7,068	75 %	2,606
Reasons for over/under performance:		The major challenge is serving fish farmers who do not want to cooperate in sharing information that would be useful for planning and decision making to support the industry.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		At least 4 reports on crop production, crop health, soil health, crop inputs and outputs trade; and crop staff training prepared and shared with stakeholders at MAAIF and District.	Three (3) reports produced indicating crop pest and disease survey undertaken in 126 farms at Kisoko and Petta; six agro-input dealers inspected at Nagongera TC and Tororo municipality; and senior agricultural engineer was facilitated to undertake soil and water conservation assessments in Iyolwa, Kwapa, Pajwenda, Soni and Tororo municipality.	At least 1 report on crop production, crop health, soil health, crop inputs and outputs trade; and crop staff training prepared and shared with stakeholders at MAAIF and District.	One (1) report produced indicating that senior agricultural engineer was facilitated to undertake soil and water conservation assessments in Iyolwa, Kwapa, Pajwenda, Soni and Tororo municipality.
221002	Workshops and Seminars	2,000	1,000	50 %	0
227001	Travel inland	5,680	2,840	50 %	920

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228002 Maintenance - Vehicles	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,680	4,840	50 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,680	4,840	50 %	920

Reasons for over/under performance: There was no major challenge faced in the quarter under review.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) Not planned for in FY 2021/2022.	(0) Not planned for in FY 2021/2022.	(0)Not planned for in FY 2021/2022.	(0)Not planned for in FY 2021/2022.
Non Standard Outputs:	4 reports on apiary, sericulture and tsetse control services prepared and shared with key stakeholders at MAAIF and District for policy decision making.	Three (3) reports produced indicating one follow up to 25 beekeepers and sericulture farmers (31%) undertaken at Malaba TC, Morukatiye SC, Osukru SC, Osukuru TC, Paya SC, Sopsop SC and Tororo municipality; 55 (19 F) farmers sensitized (92%) on Tryps vector control, sericulture technology development at Magola, Merikit and Mulanda; and 46 farmers (12 F) trained in hive making and installation at Magola, Amoni and Molo; tsetse survey and monitoring undertaken with 0.4 FTD observed..	One (1) report on apiary, sericulture and tsetse control services prepared and shared with key stakeholders at MAAIF and District for policy decision making.	Funds received in quarter 2 were utilized in quarter 3 to undertake tsetse fly surveys and monitoring where an average 0.4 flies per trap per day were captured over and above an average capture of 0.16 of 2020 in 17 sub-counties of Tororo district.

221002 Workshops and Seminars	4,240	1,740	41 %	0
227001 Travel inland	7,000	6,500	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,240	8,240	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,240	8,240	73 %	0

Reasons for over/under performance: Increased prices of fuel could not allow the staff to undertake tsetse surveys and monitoring in 4 lower local governments of Kisoko, Petta, Eastern and Western divisions.

Output : 018209 Support to DATICs

N/A

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Non Standard Outputs:	At least 4 reports on the performance of crop and livestock enterprises at Tororo DATIC prepared and shared with stakeholders at MAAIF and District.	Three (3) reports produced indicating that 5 farm workers paid UGX 4,500,000 for farm work for 9 months and their work technically supervised thrice at Tororo DATIC.	At least 1 report on the performance of crop and livestock enterprises at Tororo DATIC prepared and shared with stakeholders at MAAIF and District.	One (1) report produced indicating that 5 farm workers paid UGX 1,500,000 for farm work for 3 months and their work technically supervised by one person at Tororo DATIC.
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,500
223005 Electricity	201	0	0 %	0
223006 Water	2,420	0	0 %	0
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,621	5,250	55 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,621	5,250	55 %	1,750
Reasons for over/under performance:	The major challenge was inadequacy of operational funds to regularly and consistently supervise farm workers and ensure security of farm assets..			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	At least four reports on animal health and production services prepared and shared with key stakeholders at MAAIF and District for policy making	Two (2) reports produced indicating that 193643 (23%) livestock and poultry vaccinated and treated, 49605 (24%) animals sprayed, 7331 (10%) animals slaughtered, 13 cows artificially inseminated with semen of Jersey (3) and Friesian (10) in entire district, animal trypanasomiasis surveillance undertaken 4 times in Nagongera, Magola, Kwapa and Molo.	At least 1 report on animal health and production services prepared and shared with key stakeholders at MAAIF and District for policy making.	One (1) report produced indicating that 51131 livestock and poultry vaccinated and treated, 6885 animals sprayed, 778 animals slaughtered, 13 cows artificially inseminated with semen of Jersey (3) and Friesian (10) in entire district, animal trypanasomiasis surveillance undertaken 4 times in Nagongera, Magola, Kwapa and Molo.
221002 Workshops and Seminars	500	0	0 %	0
223005 Electricity	600	450	75 %	300
223006 Water	400	300	75 %	200
227001 Travel inland	9,460	8,750	92 %	8,500

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228002 Maintenance - Vehicles	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,960	10,250	86 %	9,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,960	10,250	86 %	9,500
Reasons for over/under performance:	The major challenge was on the use of one vehicle for undertaking animal Trypanosomiasis surveillance that makes the exercise not being done on schedule as the vehicle is sometimes used for other official trips and field work.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Ensure salary of all non-technical staff in the production department (at 6 staff) is paid for 12 months. At least 4 reports on production management services prepared and shared with stakeholders at MAAIF and District, among others	Salary of six (6) non-technical staff and District Production Officer in the production department (2 female) paid for 9 months (July 2021 to March 2022). Three (3) reports on performance of the production management services prepared and shared with stakeholders at MAAIF and District level.	Ensure salary of all six non-technical staff in the production department (2 female) is paid for 3 months. At least 1 report on production management services prepared and shared with stakeholders at MAAIF and District, among others.	Salary of six (6) non-technical staff and District Production Officer in the production department (2 female) paid for 3 months (January to March 2022). One (1) report on the performance of production management services prepared and shared with stakeholders at MAAIF and District level.
211101 General Staff Salaries	68,670	52,650	77 %	18,008
211103 Allowances (Incl. Casuals, Temporary)	3,916	2,937	75 %	979
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	520	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
223005 Electricity	1,000	750	75 %	250
224004 Cleaning and Sanitation	720	540	75 %	180
227001 Travel inland	4,459	2,824	63 %	595
228002 Maintenance - Vehicles	566	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	730	30 %	210
228004 Maintenance – Other	1,569	785	50 %	785
Wage Rect:	68,670	52,650	77 %	18,008
Non Wage Rect:	17,750	9,616	54 %	3,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,420	62,266	72 %	21,256

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The major challenge was on the delay of field staff to submit accountabilities and progress reports on time for consolidation for onward submission to higher offices of CAO and MAAIF.				

Lower Local Services

Output : 018251 Transfers to LG

N/A					
Non Standard Outputs:	At least 4 reports prepared and shared on the number of farmers (including women, youths, elderly and PWDs) accessing small scale irrigation (SSI) equipment under UgIFT matching grant; and ACDP subsidy inputs support and matching grant technology support in the entire district.	Three (3) reports produced indicating that 358 farmers (95 F) visited and found eligible for approval to co-fund for micro-scale irrigation equipment under UgIFT in entire district, one stakeholder meeting held on micro-scale irrigation progress, 15 CBFs trained on FID and 16 bicycles for CBFs collected from Namalere and distributed at the district headquarters.		At least 1 report prepared and shared on the number of farmers by gender accessing small scale irrigation (SSI) equipment under UgIFT matching grant; and ACDP subsidy inputs support and matching grant technology support in the entire district.	One (1) report produced under ACDP indicating that 15 community based facilitators (CBFs) trained on farmer institutional development (FID) at Teachers resource centre and 16 bicycles for CBFs collected from Namalere and distributed. One (1) report produced under UgIFT-Micro-Scale Irrigation Program indicating that one stakeholders meeting involving farmers, suppliers and district leaders conducted at Amagoro court hall, Tororo; and vehicle number UAJ 262 X serviced and repaired at Tororo.
263101 LG Conditional grants (Current)	119,200	39,565	33 %		19,391
263370 Sector Development Grant	2,021,799	249,304	12 %		30,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,140,999	288,869	13 %		49,392
External Financing:	0	0	0 %		0
Total:	2,140,999	288,869	13 %		49,392

Reasons for over/under performance: The major challenge was on approved suppliers of irrigation equipment that are delaying to engage eligible farmers on negotiations related to prices quoted against reserve prices of the World Bank. This is because some farmers are not willing to co-fund if prices quoted are far beyond the reserve prices.

Capital Purchases

Output : 018272 Administrative Capital

N/A					
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Non Standard Outputs:		Capacity of 5 staff built through provision of ICT and transport equipment at the district.	Four motor cycles of UG BOSS make supplied, delivered and distributed to 4 (1 female) agricultural extension workers of Malaba town council (2), Kayoro (1) and Kisoko (1).	Capacity of 2 staff built through provision of ICT and transport equipment at the district.	Four motor cycles of UG BOSS make supplied, delivered and distributed to 4 (1 female) agricultural extension workers of Malaba town council (2), Kayoro (1) and Kisoko (1).
312201	Transport Equipment	36,000	34,584	96 %	34,584
312213	ICT Equipment	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,000	34,584	84 %	34,584
	External Financing:	0	0	0 %	0
	Total:	41,000	34,584	84 %	34,584
Reasons for over/under performance:		The major challenge was on the inadequacy of development grant releases against approved budget making the supplier (M/s Simba Automotives Ltd) of the motor cycles to be paid less the contract sum of UGX 35,960,000. The outstanding balance of UGX 1,375,561 will be cleared in the FY 2022/2023.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		At least 4 reports prepared and shared on completion and utilization of 1 silk worm rearing house and cultivated crops and livestock for multiplication expanded and maintained at Tororo DATIC (DFI).	Three (3) reports produced indicating that 2770 kg of pig feeds, 40 litres of herbicides, 275 kg of fertilizer purchased; 12.5 acres of crops weeded and 4 acres of NAROCASS1 cassava variety established at Tororo DATIC (DFI).	At least 1 report prepared and shared on completion and utilization of 1 silk worm rearing house and cultivated crops and livestock for multiplication expanded and maintained at Tororo DATIC (DFI).	One (1) report produced indicating that 1000 kg of pig feeds and 275 kg of fertilizer procured and used; 2 acres of NAROCASS 1 cassava variety established for seed multiplication and 12.5 acres of crops (coffee-7, cassava-4, fruit trees-1.5) maintained at Tororo DATIC (DFI).
312101	Non-Residential Buildings	39,136	0	0 %	0
312301	Cultivated Assets	10,000	7,037	70 %	2,645
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	49,136	7,037	14 %	2,645
	External Financing:	0	0	0 %	0
	Total:	49,136	7,037	14 %	2,645
Reasons for over/under performance:		The major challenge still persistent in Tororo DATIC is theft of crops and fruits in the farm.			
Output : 018281 Cattle dip construction					
N/A					

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Non Standard Outputs:	Two (2) cattle crushes for tick control at livestock model constructed at Magola and Mella sub-counties. Contract management reports on construction of two cattle crushes prepared and shared at the district.	Nil		Two (2) cattle crushes for tick control at livestock model constructed at Magola and Mella sub-counties. Contract management reports on construction of two cattle crushes prepared and shared at the district.	Nil
312104 Other Structures		18,462	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		18,462	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,462	0	0 %	0
Reasons for over/under performance:	Contract implementation not yet started; and the contract agreement not signed at the close of the quarter under review.				
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(2) Slaughter slabs rehabilitation/ construction undertaken at Merikit and Sopsop sub-counties.	(0) N/A		(1)Slaughter slabs rehabilitation/ construction undertaken in Sopsop.	(0)N/A
Non Standard Outputs:	At least 4 reports prepared and shared on contract management of the rehabilitation/constr uction of two slaughter slabs at Merikit and Sopsop.I	Nil		Contract management reports on rehabilitation/ construction of two slaughter slabs at Sopsop prepared and shared at the district.	Nil
312104 Other Structures		8,081	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		8,081	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,081	0	0 %	0
Reasons for over/under performance:	Contract implementation not yet started; and the contract agreement not signed at the close of the quarter under review.				
Total For Production and Marketing : Wage Rect:					
	838,240	628,956	75 %		209,610
Non-Wage Reccurent:					
	2,744,840	432,478	16 %		279,113
GoU Dev:					
	2,575,637	377,321	15 %		102,023
Donor Dev:					
	0	0	0 %		0
Grand Total:					
	6,158,718	1,438,755	23.4 %		590,746

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1.Communities in the 21 Subcounties sensitised on health matters. 2. Supervision and monitoring of Health promotion activities conducted in all the 21 subcounties . 3. Disease prevention promotions conducted in all the 21 subcounties	All .Communities in the 42 Subcounties sensitised on health matters. 2. Supervision and monitoring of Health promotion activities conducted in all the 42 subcounties . 3. Disease prevention promotions conducted in all the 42 subcounties by the end of the reporting quarter.		1.Communities in the 21 Subcounties sensitised on health matters. 2. Supervision and monitoring of Health promotion activities conducted in all the 21 subcounties . 3. Disease prevention promotions conducted in all the 21 subcounties	1.Communities in the 21 Subcounties sensitised on health matters. 2. Supervision and monitoring of Health promotion activities conducted in all the 21 subcounties . 3. Disease prevention promotions conducted in all the 21 subcounties during the reporting quarter
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,209	80 %		1,419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,209	80 %		1,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,209	80 %		1,419
Reasons for over/under performance:	The funds that were budgeted for during the quarter were recieved and therefore the activities were implemented.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	1.Hygiene and sanitation supervision conducted in all the 21 subcounties	1.Hygiene and sanitation supervision conducted in all the 21 subcounties 2. Communities sensitised on hygiene and sanitation in the 21 subcounties		1.Hygiene and sanitation supervision conducted in all the 21 subcounties 2. Communities sensitised on hygiene and sanitation in the 21 subcounties	1.Hygiene and sanitation supervision conducted in all the 21 subcounties 2. Communities sensitised on hygiene and sanitation in the 21 subcounties
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,095	18 %		1,095
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,095	18 %		1,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,095	18 %		1,095

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The human resource in charge of supervision and sensitisation in matters of Hygine and sanitation was in all the 42 subcounties of the District. Additionally the financial releases that were budgeted for was provided on a timely manner.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5920) Mifumi HC III = 3860 St. John's Kayoro HC II = 2060	()		(1480)Mifumi HC III = 965 St. John's Kayoro HC II = 515	()
Number of inpatients that visited the NGO Basic health facilities	(295) Mifumi HC III 295	(220) Mifumi HC III 220		(74)Mifumi HC III 74	(80)Mifumi HC III 80
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) 400 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =190 St. Johns Kayoro HC II =210	(500) 500 deliveries conducted in the following NGO basic health facilities. Mifumi HC III = 269 St. Johns Kayoro HC II = 231		(100)100 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =48 St. Johns Kayoro HC II =53	(105)105 deliveries conducted in the following NGO basic health facilities. Mifumi HC III = 55 St. Johns Kayoro HC II =50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(700) Mifumi HC III 490 St. John's Kayoro HC II 210	(519) 519 children immunised with pentavalent vaccines in the following NGO basic health facilities. Mifumi HC III = 299 St. Johns Kayoro HC II = 220		(175)175 children immunised with pentavalent vaccines in the following NGO basic health facilities. Mifumi HC III = 123 St. Johns Kayoro HC II =53	(172)172 children immunised with pentavalent vaccines in the following NGO basic health facilities. Mifumi HC III = 110 St. Johns Kayoro HC II =62
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	27,037	20,261	75 %		6,749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,037	20,261	75 %		6,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,037	20,261	75 %		6,749
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(470) 470 total number of trained heath workers deployed in the Lower Level District Public health facilities.	(470) 470 total number of trained heath workers deployed in the Lower Level District Public health facilities.		(470) 470 total number of trained heath workers deployed in the Lower Level District Public health facilities.	(470)470 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		(00)N/A	(0)N/A

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Number of outpatients that visited the Govt. health facilities.	(520000) 520000 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 187505 West Budama North HSD = 205000 West Budama South HSD = 192600 Tororo County HSD = 173300	(470353) 470353 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 130014 West Budama North HSD = 144200 West Budama South HSD = 123700 Tororo County HSD = 72439	(130000) 130000 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 46876 West Budama North HSD = 51250 West Budama South HSD = 48150 Tororo County HSD = 43325	(155700) 155700 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 37600 West Budama North HSD = 43000 West Budama South HSD = 39500 Tororo County HSD = 35600
Number of inpatients that visited the Govt. health facilities.	(10400) 10400 total number of inpatients visited the following government health facilities Mukuju HC IV 2990 Mulanda HC IV 3619 Nagongera HC IV 3791	(11987) 11987 total number of inpatients visited the following government health facilities Mukuju HC IV 4357 Mulanda HC IV 3730 Nagongera HC IV 3900	(2600) 2600 total number of inpatients visited the following government health facilities Mukuju HC IV 748 Mulanda HC IV 905 Nagongera HC IV 948	(3900) 3900 total number of inpatients visited the following government health facilities Mukuju HC IV 1600 Mulanda HC IV 1100 Nagongera HC IV 1200
No and proportion of deliveries conducted in the Govt. health facilities	(16000) 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	(15595) 15595 cumulative total number of deliveries conducted in the 26 HC IIIs, 3 HC IVs and two Hospitals by the end of the reporting quarter.	(4000) 4000 total number of deliveries conducted in the following Health facilities. Iyolwa HC III 659 Kirewa Comm. HC III 193 Kisoko HC III 79 Kiyeyi HC III 713 Kwapa HC III 187 Malaba HC III 123 Mella HC III 125 Merikit HC III 194 Mifumi HC III 76 Molo HC III 46 Mudakor HC III 35 Mukuju HC IV 231 Mulanda HC IV 254 Nagongera HC IV 431 Osukuru HC III 117 Panyangasi/Kidera HC III 66 Paya HC III 106 Petta HC III 149 Poyameri HC III 39 Sop-Sop HC II 37	(5200) 5200 cumulative total number of deliveries conducted in the 26 HC IIIs, 3 HC IVs and two Hospitals by the end of the reporting 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%	(64) 64% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 64% West Budama South HSD = 64% Tororo County HSD = 64%	(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%	(64) 64% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 64% West Budama South HSD = 64% Tororo County HSD = 64%

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% 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%	(42%) 41%= Tororo county 21%= WBN 20% WBS 13% Tororo Municipality	(92%)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%	(42%)41%= Tororo county 21%= WBN 20% WBS 13% Tororo Municipality
No of children immunized with Pentavalent vaccine	(24000) 24000 Children immunised with pentavalent Vaccine in the folowing Health SubDistricts: Tororo Municipality HSD - 6200 West Budama North HSD- 6100 West Budama South HSD - 6200 Tororo County HSD - 5500.	(19753) 19753 Children immunised with pentavalent Vaccine in the folowing Health SubDistricts: Tororo Municipality HSD 4800 West Budama North HSD- 4500 West Budama South HSD - 5100 Tororo County HSD - 5353	(6000)6000 Children immunised with pentavalent Vaccine in the folowing Health SubDistricts: Tororo Municipality HSD -1550 West Budama North HSD- 1525 West Budama South HSD - 1550 Tororo County HSD - 1375	(8000)8000 cumulative number of Children immunised with pentavalent Vaccine in the all the four HSDs by the end of the reporting quarter.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	662,843	497,364	75 %	166,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	662,843	497,364	75 %	166,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	662,843	497,364	75 %	166,107
Reasons for over/under performance:	The achieved number of children immunised with pentavalent vaccine was above the target because all the outreaches that were planned for were implemented and also intensive health education sessions were .conducted. The District is still challenged with the VHT reporting .Most VHTs are not active and even to those who are active there is luck of reporting tools while others have a knowledge gap on reporting.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(3) Four stance pitlatrines constructed each at Kamuli HC III at Mukuju Subcounty, , Mulanda HC IV at Mulanda Subcounty,Kwapa HC III at Kwapa Subcounty and retention paid for the construction of four stance pitlatrine at Fungwe HC II	(0) N/A	(3)Four stance pitlatrines constructed each at Kamuli HC III at Mukuju Subcounty, , Mulanda HC IV at Mulanda Subcounty,Kwapa HC III at Kwapa Subcounty and retention paid for the construction of four stance pitlatrine at Fungwe HC II	(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	73,000	17,891	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,000	17,891	25 %	0
External Financing:	0	0	0 %	0
Total:	73,000	17,891	25 %	0

Reasons for over/under performance: The contract awards for the construction of pitlatrines planned for was delayed and so there was no payments initiated during the reporting quarter. It is hoped that the payments shall be made during quarter four FY. 2021/2022

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

N/A				
Non Standard Outputs:	Medical wastepit constructed at Kamuli HC III	N/A	Medical wastepit constructed at Kamuli HC III	N/A
281504 Monitoring, Supervision & Appraisal of capital works	21,000	0	0 %	0
312101 Non-Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0

Reasons for over/under performance: There was a change of workplan in the construction of waste pit from kamuli to Mulanda HC IV and therefore the award was delayed. It is hoped that the waste pit shall be completed during quarter four FY.2021/2022 which shall be followed by payments.

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(4) Four Semi detached staff houses each constructed at Sop HC III at Sop Subcounty, Paya HC III at Paya Subcounty, Merikit HC III at Merikit Subcounty and Kisoko HC III at Kisoko Subcounty. Retention paid for completion of staff house construction at Soni HC II and renovation of staff house at Petta HC III at petta Subcounty.	(0) N/A	(4)Four Semi detached staff houses each constructed at Sop HC III at Sop Subcounty, Paya HC III at Paya Subcounty, Merikit HC III at Merikit Subcounty and Kisoko HC III at Kisoko Subcounty. Retention paid for completion of staff house construction at Soni HC II and renovation of staff house at Petta HC III at petta Subcounty.	(0)N/A
No of staff houses rehabilitated	(0) N/A	(0) N/A	(00)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	599,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	599,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,000	0	0 %	0
Reasons for over/under performance:	Contract awards to all the staff houses planned and budgeted for was delayed.Contractors have just delivered materials during the reporting quarter and therefore it is hoped that construction works will run through the fourth quarter and therefore payments shall be expected during subsequent quarters.Development grants were recieved by the department and efforts are being made to ensure the grants are absorbed before the end of the financial or else its likely that these funds shall be taken back to the centre.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(2) 1. Upgrading of Malaba HC III to HC IV 2. Upgrading of Kamuli HC II to HC III	(2) 1. Upgrading of Malaba HC III to HC IV 2. Upgrading of Kamuli HC II to HC III	(2)1. Upgrading of Malaba HC III to HC IV 2. Upgrading of Kamuli HC II to HC III	(0)N/A
No of maternity wards rehabilitated	(-3) 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	49,838	5,597	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,838	5,597	11 %	0
External Financing:	0	0	0 %	0
Total:	49,838	5,597	11 %	0
Reasons for over/under performance:	There were some pending defaults that needed to be completed at Kamuli HC III and this is why payments were not made during the reporting quarter. It is hoped that the contractor shall rectify these defaults during quarter four FY. 2021/2022 thereafter payments shall be done on verification by the engineer.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() 1.Panyangasi HC III completed at Rubongi Subcounty 2.OPD block at Amurwo Completed 3.OPD block at Tuba HC II completed 4. OPD block at Kwapa HC III completed and retention paid for all the above projects	(1) OPD block completed ae Panyangasi HC III at Rubongi Subcounty	()	(1)OPD block completed ae Panyangasi HC III at Rubongi Subcounty
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(4)1.Panyangasi HC III completed at Rubongi Subcounty 2.OPD block at Amurwo Completed 3.OPD block at Tuba HC II completed 4. OPD block at Kwapa HC III completed and retention paid for all the above projects	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

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312101 Non-Residential Buildings	27,100	11,878	44 %	8,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,100	11,878	44 %	8,878
External Financing:	0	0	0 %	0
Total:	27,100	11,878	44 %	8,878

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	() Medical equipment procured at Kamuli HC III	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0

Reasons for over/under performance: The department did not plan and budget for any expenditure under this subprogram during the reporting quarter

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

N/A				
Non Standard Outputs:	Top up allowances paid to Health worker	Top up allowances paid to Health worker	Top up allowances paid to Health worker	Top up allowances paid to Health worker
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,305	29 %	823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,305	29 %	823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,305	29 %	823

Reasons for over/under performance: Health workers at the hospital were able to be paid topup allowances due to the timely local revenues that the Hospital was able to mobilise. It should however also not be forgotten that the Hospital was not able to mobilise all the expected revenues during the reporting quarter. There's still therefore great need for the Hospital management to come up with modalities that shall enable the department generate more revenues.

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	(81%) 81% 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	(81%)81% of the approved post filled with trained health workers in Tororo Hospita
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Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(16100) 16100 Total number of inpatients visited Tororo General HOSPITAL	(10643) 10643 Total cummulative number of inpatients visited Tororo General HOSPITAL by the end of the reporting quarter	(4025)4025 Total number of inpatients visited Tororo General HOSPITAL	(3800)3800 Total number of inpatients visited Tororo General HOSPITAL
No. and proportion of deliveries in the District/General hospitals	(5112) 5112 Total number of deliveries conducted Tororo General HOSPITAL	(3785) 3785 cummulative Total number of deliveries conducted Tororo General HOSPIT by the end of the reporting quarter	(1278)1278 Total number of deliveries conducted Tororo General HOSPITAL	(1400)1400 Total number of deliveries conducted Tororo General HOSPIT during the reporting quarter
Number of total outpatients that visited the District/ General Hospital(s).	(61700) 61700 total number of outpatients visited Tororo General HOSPITAL	(45490) 45490 cummulative total number of outpatients visited Tororo General HOSPITAL by the end of the reporting quarter.	(15425)15425 total number of outpatients visited Tororo General HOSPITAL	(19200)19200 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)	497,759	373,008	75 %	124,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	497,759	373,008	75 %	124,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	497,759	373,008	75 %	124,253
Reasons for over/under performance:	The community demand for health services was seen improving greatly during the reporting period partially due to the community sensitisation on demand for health services and also the timely availability of drugs and othermedicines from NMS .			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(4200) St. Anthony'S Tororo HOSPITAL 1800 Benedictine Eye HOSPITAL 2400	(2419) 2419 outpatients that visited the NGO Hospitals by the end of the reporting quarter	(1050)St. Anthony'S Tororo HOSPITAL 450 Benedictine Eye HOSPITAL 600	(1400)St. Anthonys = 600 BEH = 800
No. and proportion of deliveries conducted in NGO hospitals facilities.	(210) St. Anthony'S Tororo HOSPITAL 210	(227) Anthony = 227	(53)St. Anthony'S Tororo HOSPITAL 53	(60)Anthony =60
Number of outpatients that visited the NGO hospital facility	(16000) Benedictine Eye HOSPITAL 12000 St. Anthony'S Tororo HOSPITAL 4000	()	(4000)Benedictine Eye HOSPITAL 3000 St. Anthony'S Tororo HOSPITAL 1000	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	101,954	76,402	75 %	25,450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,954	76,402	75 %	25,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,954	76,402	75 %	25,450

Reasons for over/under performance: The OPD attendance in the NGO hospitals by the end of the third quarter was only nearly half the annual targeted number and its likely that by the end of the FY. the targeted number shall not have been achieved basically due to the high charges for health services that scare off some of the community members.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:

- | | | | |
|---|---|---|--|
| <ol style="list-style-type: none"> 1. Salaries to 630 Health workers paid 2. Quarterly DHMT meetings held 3. Quarterly Performance Review meetings held 4. Quarterly joint DHT/Top District Leaders (RDC, District Chairperson, CAO and DISO) Integrated support supervision conducted 5. Monthly radio talk shows conducted 6. Monthly health promotion and education sessions conducted in all the 21 sub counties 7. Resource Centre onsite mentorships in eHMIS in 28 health facilities conducted 8. Data validation exercises conducted 9. Consultations to Ministry of Health by ten DHT members facilitated 10. Accounts Section supported in conducting financial management onsite mentorships in the 25 health facilities on a quarterly basis 11. DCCT supported in cold chain activities to the lower health facilities 12. Stores supported in offloading of | <ol style="list-style-type: none"> 1. Three Fy. 2021/2022 integrated support supervision conducted in the lower health facilities by both the DHT and the top District leaders(CAO, RDC, DISO and District Chair) 2. Three Performance review meeting conducted 3. One budget framework paper through thr PBS prepared and submitted to CAO 4. Three quarterly DHMT meeting held at the District 5. Salaries paid to 622 Health workers for the three quarters FY 2021/2022 | <p>Resource centre activities (eHMIS and data management), TB/HIV activities, Malaria and Health promotion and education activities, Hygiene and sanitation activities, HRIS activities,DCCT , Stores and Accounts activities, MNCAH activities and DHOs Administrative support facilitated</p> | <ol style="list-style-type: none"> 1. Quarter three Fy. 2021/2022 integrated support supervision conducted in the lower health facilities by both the DHT and the top District leaders(CAO, RDC, DISO and District Chair) 2. One Performance review meeting conducted 3. One budget framework paper through thr PBS prepared and submitted to CAO 4. One DHMT meeting held at the District 5. Salaries paid to 622 Health workers for the months of Jan, Feb, and March 2022 |
|---|---|---|--|

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drugs and other
essential medicines
from NMS
13. Conduct TB
technical support
supervision in HFS
14. Conduct TB
mentor ships in HFS
15. Conduct TB
quarterly
performance review
meetings
16. Support HFs
prepare infection
prevention and
control plans
17. Conduct TB
register updates and
data collection in
HFS
18. Conduct
sampling of TB
slides for external
quality assessment
19. Support TB and
sub county health
workers conduct
community based
DOT and TB
20. Conduct TB data
translation meetings
21. Conduct TB
quarterly
performance review
meetings
22. Support DTB FP
attend regional and
national TB review
meetings
23. Support the TB
FP conduct
monitoring of TB
Hot Spot screening
24. Conduct
community dialogue
in communities
25. School Health
Education
26. Supervision of
VHTS activities
27. Training of
VHTS on current
health needs
28. Distribution of
Health Education
materials
29. Participate in
quarterly
performance
meeting with
Assistant Health
Educators
30. Conduct real
task shows to
sensitize
communities
31. Follow up of
Health Facilities
reporting high

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number of malaria
 32. Conduct mentorship in Health facilities on New malaria policies
 33. Supervise utilization, distribution of malaria commodities e.g LLINS
 34. To support Health facilities come up with malaria alarmed channel to track malaria trend in the catchment area
 35. To participate in small research activities to carry out an assessment on malaria trends in the community
 36. Conduct community dialogue on malaria prevention and control
 37. Conducting quarterly blind re-checking of TB slides for EQA
 38. Participate in zonal/district TB/HIV quarterly review meetings
 39. Capacity building (training) of laboratorians in key e.g LQMS, Lab SPARS BRM, areas of to improve laboratory services
 40. Ensure articles for the quarterly Tororo health Bulletin are compiled and printing, and distributed to the relevant stake holders
 41. Conducting of quarterly HUB/lab performance review meetings
 42. Refresher training in diagnostic areas e.g malaria and TB microscopy HIV etc done
 43. Conducting of malaria EQA in the district
 44. Support or facilitate public facility labs to refer samples for gene to

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	the genexpert hub				
	45. Support supervision and mentorship of health facility laboratories on laboratory quality management system				
	46. Support supervision and mentorship to private for profit labs to ensure to ensure quality laboratory services				
	47. conduct mentorship on viral load monitoring				
	48. 2 casual laborers for off loading and cleaning of stores paid				
	49. Engraving of assets and updating of district inventory book done				
	50. Redistribution of excess drugs from lower health facilities supported				
	51. Preparation and submission of drug orders to NMS supported				
	52. Supervising delivery of drugs to lower health facilities done				
	53. Active case search surveillance in all health facilities and communities conducted				
	54. supervision and monitoring of environmental health officers conducted				
	55. Monitoring and supervision of health projects conducted				
	56. Validation of Environmental Health data in 29 Health facilities conducted on a quarterly basis.				
	57. Response to strange disease alerts/Investigations done in all the 21 Subcounties				
211101	General Staff Salaries	7,850,332	6,466,195	82 %	2,147,040
211103	Allowances (Incl. Casuals, Temporary)	35,000	21,182	61 %	7,688
213002	Incapacity, death benefits and funeral expenses	2,000	800	40 %	0
221008	Computer supplies and Information Technology (IT)	6,000	2,000	33 %	1,000

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221009	Welfare and Entertainment	8,000	4,066	51 %	400
221011	Printing, Stationery, Photocopying and Binding	8,000	3,957	49 %	950
221012	Small Office Equipment	1,200	900	75 %	300
221017	Subscriptions	1,600	1,200	75 %	400
222001	Telecommunications	1,200	320	27 %	180
222003	Information and communications technology (ICT)	8,000	3,600	45 %	1,300
223005	Electricity	1,000	250	25 %	0
223006	Water	1,000	250	25 %	0
224004	Cleaning and Sanitation	1,200	900	75 %	300
227001	Travel inland	10,059	5,341	53 %	1,763
227004	Fuel, Lubricants and Oils	13,000	6,500	50 %	0
228001	Maintenance - Civil	800	600	75 %	300
228002	Maintenance - Vehicles	10,000	5,067	51 %	1,882
273101	Medical expenses (To general Public)	500	250	50 %	0
	Wage Rect:	7,850,332	6,466,195	82 %	2,147,040
	Non Wage Rect:	108,559	57,183	53 %	16,463
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,958,891	6,523,378	82 %	2,163,503
Reasons for over/under performance:		The District Health Department recieved all the funding as planned from the central Government thereby enebling the Health department to implement all the stated activites as planned			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		One monitoring and inspection visit conducted in all the 18 HC IIIs and 2 Hospitals by the Health and education committee by the end of the reporting quarter		One monitoring and inspection conducted in all the 18 HC III during the reporting quarter	
211103	Allowances (Incl. Casuals, Temporary)	0	504,768	0 %	0
222001	Telecommunications	0	17,137	0 %	0
227001	Travel inland	0	69,862	0 %	0
228002	Maintenance - Vehicles	0	22,478	0 %	319
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	614,245	0 %	319
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	614,245	0 %	319
Reasons for over/under performance:		The department had inadequate support from the implementing partners to support all the planned three quarterly monitoring and supervision visits by the Health and education committee. It is hoped that the District will continue lobbying with more partners to ensure that this activity is implemented on a quarterly basis.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	1. Salaries to 630 Health workers paid 2. Quarterly DHMT meetings held 3. Quarterly Performance Review meetings held 4. Quarterly joint DHT/Top District Leaders (RDC, District Chairperson, CAO and DISO) Integrated support supervision conducted 5. Monthly radio talk shows conducted 6. Monthly health promotion and education sessions conducted in all the 21 sub counties 7. Resource Centre onsite mentorships in eHMIS in 28 health facilities conducted 8. Data validation exercises conducted 9. Consultations to Ministry of Health by ten DHT members facilitated 10. Accounts Section supported in conducting financial management onsite mentorships in the 25 health facilities on a quarterly basis 11. DCCT supported in cold chain activities to the lower health facilities 12. Mentorship and coaching in Qi in the 30 facilities conducted on a quarterly basis 13. Conduct TB technical support supervision in HFS 14. Conduct TB	Resource centre activities, TB/HIV activities, Malaria and Health promotion and education activities, Hygiene and sanitation activities, HRIS activities, DCCT , Stores and Accounts activities, MNCAH activities and DHOs Administrative support facilitated			

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mentor ships in HFS
15. Conduct TB
quarterly
performance review
meetings
16. Support HFs
prepare infection
prevention and
control plans
17. Conduct TB
register updates and
data collection in
HFS
18. Conduct
sampling of TB
slides for external
quality assessment
19. Support TB and
sub county health
workers conduct
community based
DOT and TB
20. Conduct TB data
translation meetings
21. Conduct TB
quarterly
performance review
meetings
22. Support DTB FP
attend regional and
national TB review
meetings
23. Support the TB
FP conduct
monitoring of TB
Hot Spot screening
24. Conduct
community dialogue
in communities
25. School Health
Education
26. Supervision of
VHTS activities
27. Training of
VHTS on current
health needs
28. Distribution of
Health Education
materials
29. Participate in
quarterly
performance
meeting with
Assistant Health
Educators
30. Conduct real
task shows to
sensitize
communities
31. Follow up of
Health Facilities
reporting high
number of malaria
32. Conduct
mentorship in Health
facilities on New
malaria policies
33. Supervise
utilization,

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distribution of
malaria commodities
e.g LLINS

34. To support
Health facilities
come up with
malaria alarmed
channel to track
malaria trend in the
catchment area

35. To participate in
small research
activities to carry out
an assessment on
malaria trends in the
community

36. Conduct
community dialogue
on malaria
prevention and
control

37. Conducting
quarterly blind re-
checking of TB
slides for EQA

38. Participate in
zonal/district
TB/HIV quarterly
review meetings

39. Capacity
building (training) of
laboratorians in key
e.g LQMS, Lab
SPARS BRM, areas
of to improve
laboratory services

40. Ensure articles
for the quarterly
Tororo health
Bulletin are
compiled and
printing, and
distributed to the
relevant stake
holders

41. Conducting of
quarterly HUB/lab
performance review
meetings

42. Refresher
training in
diagnostic areas e.g
malaria and TB
microscopy HIV etc
done

43. Conducting of
malaria EQA in the
district

44. Support or
facilitate public
facility labs to refer
samples for gene to
the genexpert hub

45. Support
supervision and
mentorship of health
facility laboratories
on laboratory quality
management system

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46. Support supervision and mentorship to private for profit labs to ensure to ensure quality laboratory services

47. conduct mentorship on viral load monitoring

48. 2 casual laborers for off loading and cleaning of stores paid

49. Engraving of assets and updating of district inventory book done

50. Redistribution of excess drugs from lower health facilities supported

51. Preparation and submission of drug orders to NMS supported

52. Supervising delivery of drugs to lower health facilities done

53. Support and ensure registration and licensing of PFPS and PNFP laboratories

54. Capacity building (training) of laboratorians in key e.g LQMS, Lab SPARS BRM, areas of to improve laboratory services

55. Refresher training in diagnostic areas e.g malaria and TB microscopy HIV etc done

56. Remodeling/construction of laboratories

57. Ensure all public facility labs are connected to electricity/solar power

58. Acquisition of equipment for HCIV and HCIII

59. Procurement of a motorcycle to support DLFP activities

60. Procurement of laboratory stools and chairs for public facility laboratories

61 Procurement of laboratory coats for

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	laboratory personnel in public facility				
	laboratory				
	62.. Ensure quality HIV testing in the district				
	63. Training/ on site mentorship of public and private health providers in EHMIS conducted				
	64. Training VHTS, LC1S and its council on community engagement strategy				
	65. Training of school teachers and pupils/ students covid-19 mitigations				
	66. Conduct radio talk shows on covid-19				
	67. Developing local audio messages on covid-19 for awareness creation				
	68. Supervision of VHTS on implementing of engagement strategy				
	69. Active case search surveillance in all health facilities and communities conducted				
	70. supervision and monitoring of environmental health officers conducted				
	71. Monitoring and supervisionn of health projects conducted				
	72.MPDSR monthly meetings, supervisions and mentorships conducted.				
	73.Validation of Environmental Health data in 29 Health facilities conducted on a quarterly basis.				
	74..Response to strange disease alerts/Investigations done in all the 21 Subcounties				
281504 Monitoring, Supervision & Appraisal of capital works	1,637,632	485,914	30 %		371,324

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,637,632	485,914	30 %	371,324
Total:	1,637,632	485,914	30 %	371,324

Reasons for over/under performance:

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

- 1.Verification exercise conducted in the 25 Health facilities
- 2.RBF invoices and workplans from the 25 Health facilities submitted to MOH.
3. Resource centre supported to ensure timely submission of HMIS monthly reports to MOH .
- 4.Human resource information system activities supported to be conducted in the 20 HC IIIs, 3 HC IVs and the 2 Hospitals.
- 5.Data management onsite mentorships in the 20 HC IIIs, 3 HC IVs and the 2 Hospitals supported.
6. Quarterly DHMT meetings held.
7. Quarterly performance review meetings held.
- 8.MPDSR monthly meetings and mentorships conducted
- 9.Quarterly/Monthly QI meetings held
- 10.Distribution of Drugs and other essential medicines to the lower health facilities facilitated.
- 11.Quarterly performance review meetings supported.
- 1.Quarterly performance review meetings conducted.
- 2.Verification exercise conducted.
- 3.Facility RBF workplans and invoices submitted to MOH
- 4.MPDSR and QI meetings conducted
- 5.Quarterly DHMT meetings held
- 6.Accounts and Audit office supported to conduct Audits and mentorships in the 25 facilities
- 7.Medicines management supported
- 8Quarterly .Data management activities supported

281504 Monitoring, Supervision & Appraisal of capital works

80,000

0

0 %

0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>7,850,332</i>	<i>6,466,195</i>	<i>82 %</i>	<i>2,147,040</i>
<i>Non-Wage Reccurent:</i>	<i>1,416,153</i>	<i>1,645,072</i>	<i>116 %</i>	<i>342,679</i>
<i>GoU Dev:</i>	<i>1,039,938</i>	<i>35,366</i>	<i>3 %</i>	<i>8,878</i>
<i>Donor Dev:</i>	<i>1,637,632</i>	<i>485,914</i>	<i>30 %</i>	<i>371,324</i>
<i>Grand Total:</i>	<i>11,944,055</i>	<i>8,632,547</i>	<i>72.3 %</i>	<i>2,869,921</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	12 Monthly salaries paid	3 Monthly salaries paid		3 Monthly salaries paid	3 Monthly salaries paid
211101 General Staff Salaries	14,395,110	9,053,074	63 %		3,023,907
Wage Rect:	14,395,110	9,053,074	63 %		3,023,907
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,395,110	9,053,074	63 %		3,023,907
Reasons for over/under performance: Delayed recruitment of primary teachers by the district led to under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1864) 1864 Teachers paid salaries	(1864) Teachers paid salaries		(1864)1864 Teachers paid salaries	(1864)Teachers paid salaries
No. of qualified primary teachers	(1864) 1864 qualified primary teachers	(1864) qualified primary teachers		(1864)1864 qualified primary teachers	(1864)qualified primary teachers
No. of pupils enrolled in UPE	(139422) 139422 Pupils enrolled in 163 Govt aided Primary Schools	(139422) Pupils enrolled in 163 Govt aided Primary Schools		(139422)139422 Pupils enrolled in 163 Govt aided Primary Schools	(139422) Pupils enrolled in 163 Govt aided Primary Schools
Non Standard Outputs:	Disbursement of UPE funds to all primary schools in the district done	Disbursement of UPE funds to all primary schools in the district done		Disbursement of UPE funds to all primary schools in the district done	Disbursement of UPE funds to all primary schools in the district done
263367 Sector Conditional Grant (Non-Wage)	2,656,622	1,262,239	48 %		1,262,239
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,656,622	1,262,239	48 %		1,262,239
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,656,622	1,262,239	48 %		1,262,239
Reasons for over/under performance: Inadequate quarterly funds released led to under performance					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					

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Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) classrooms constructed in at Mukwana P/S & completion of St Jude Malaba Annex	(2) completion of st jude malaba annex	(2)classrooms constructed in at Mukwana P/S & completion of St Jude Malaba Annex	(2)completion of st jude malaba annex
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	102,250	31,630	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,250	31,630	31 %	0
External Financing:	0	0	0 %	0
Total:	102,250	31,630	31 %	0

Reasons for over/under performance: Delayed procurement affected early completion of projects hence under performance

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(2) latrine stances constructed at Mpugwe P/S and Pagoya P/S	() None	(2)latrine stances constructed at Mpugwe P/S and Pagoya P/S	()None
Non Standard Outputs:	N/A	None	N/A	None
312101 Non-Residential Buildings	41,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,800	0	0 %	0

Reasons for over/under performance: the latrine construction work delayed due to delayed procurement process hence under performance

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(1012) Desks supplied to Ticaf, Katandi, Soni-Ogwang, Odikai, Pajangango, St Agnes Mella, Makauri, Mulanda, Pajwenda, Pei Pei, Iyolwa, Mahanga, Katerema, Kidoko, Pokongo Rock, Pobwok, Kalachai, Muwafu, Sere, Mbula, Kalait and St Jude Malaba Annex primary schools	(540) Desks supplied to Ticaf, Sere, Makauri, Mulanda, Pajwenda, St Jude annex Malaba, kalait, Mbula, Iyolwa, Katerema, Mahanga, Kidoko, pokwoko, Kalachi and kirewa primary schools	(1012)Desks supplied to Ticaf, Katandi, Soni-Ogwang, Odikai, Pajangango, St Agnes Mella, Makauri, Mulanda, Pajwenda, Pei Pei, Iyolwa, Mahanga, Katerema, Kidoko, Pokongo Rock, Pobwok, Kalachai, Muwafu, Sere, Mbula, Kalait and St Jude Malaba Annex primary schools	(540)Desks supplied to Ticaf, Sere, Makauri, Mulanda, Pajwenda, St Jude annex Malaba, kalait, Mbula, Iyolwa, Katerema, Mahanga, Kidoko, Pokongo, pobwok, Kalachi and kirewa primary schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	131,560	62,731	48 %	44,480

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,560	62,731	48 %	44,480
External Financing:	0	0	0 %	0
Total:	131,560	62,731	48 %	44,480

Reasons for over/under performance: There was delayed procurement and supply of desks to school hence under performance

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

N/A

Non Standard Outputs:	12 monthly salaries paid	3 monthly salaries paid	3 monthly salaries paid	3 monthly salaries paid
211101 General Staff Salaries	5,828,757	2,938,488	50 %	1,032,578
Wage Rect:	5,828,757	2,938,488	50 %	1,032,578
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,828,757	2,938,488	50 %	1,032,578

Reasons for over/under performance: Delayed deployment of secondary teachers led to under performance

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

No. of students enrolled in USE	(21309) 21309 students enrolled in USE in all government aided schools in the district	(21309) students enrolled in USE in all government aided schools in the district	(21309)21309 students enrolled in USE in all government aided schools in the district	(21309)students enrolled in USE in all government aided schools in the district
No. of teaching and non teaching staff paid	(314) teaching and non teaching staff paid salary	(314) teaching and non teaching staff paid salary	(314)teaching and non teaching staff paid salary	(314)teaching and non teaching staff paid salary
Non Standard Outputs:	Funds disbursed to USE schools	Funds disbursed to USE schools	Funds disbursed to USE schools	Funds disbursed to USE schools
263367 Sector Conditional Grant (Non-Wage)	2,656,105	915,368	34 %	915,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656,105	915,368	34 %	915,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656,105	915,368	34 %	915,368

Reasons for over/under performance: Inadequate funds released compared to planned led to under performance

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

N/A

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Non Standard Outputs:	Monitoring and Supervision of UGIFT projects, Project service costs incurred, Sop Sop & Iyolwa seed schools constructed	Monitoring and Supervision of UGIFT projects conducted	Monitoring and Supervision of UGIFT projects, Project service costs incurred, Sop Sop & Iyolwa seed schools constructed	Monitoring and Supervision of UGIFT projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	100,000	25,983	26 %	20,180
312101 Non-Residential Buildings	1,602,446	1,321	0 %	1,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,702,446	27,304	2 %	21,501
External Financing:	0	0	0 %	0
Total:	1,702,446	27,304	2 %	21,501

Reasons for over/under performance: Delayed Procurement process for seed schools led to under performance

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

No. Of tertiary education Instructors paid salaries	(92) 92 Tertiary education Instructors paid salaries	(92) 92 Tertiary education Instructors paid salaries	(92) Funds disbursed to tertiary institutions	(92) 92 Tertiary education Instructors paid salaries
No. of students in tertiary education	(680) Students enrolled in tertiary education	(712) Students enrolled in tertiary education	(680) Students enrolled in tertiary education	(712) Students enrolled in tertiary education
Non Standard Outputs:	Funds disbursed to tertiary institutions	Funds disbursed to tertiary institutions	Funds disbursed to tertiary institutions	Funds disbursed to tertiary institutions
211101 General Staff Salaries	1,371,922	818,639	60 %	239,936
Wage Rect:	1,371,922	818,639	60 %	239,936
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,371,922	818,639	60 %	239,936

Reasons for over/under performance: Delayed recruitment of more staffs led to under performance

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

N/A				
Non Standard Outputs:	Funds transferred to tertiary institutions	Funds transferred to tertiary institutions	Funds transferred to tertiary institutions	Funds transferred to tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	676,751	451,167	67 %	225,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,751	451,167	67 %	225,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	676,751	451,167	67 %	225,584

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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
Reasons for over/under performance: less released funds than the planned for tertiary institutions 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					
Non Standard Outputs:	Fuel Supplied, Stationary supplied, vehicle serviced at the district. All primary leaving candidates registered at the district head Quarters, Salaries paid to staff at the education department, quarterly report submitted to Ministry of Education and sports, Primary leaving examinations managed and supervised in all primary schools. One vehicle serviced at the district, 163 School monitoring visits conducted in all the primary school	Fuel Supplied, Stationary supplied, vehicle serviced at the district, Salaries paid to staff at the education department, quarterly report submitted to Ministry of Education and sports, 163 School monitoring visits conducted in all the primary school		Fuel Supplied, Stationary supplied, vehicle serviced at the district. All primary leaving candidates registered at the district head Quarters, Salaries paid to staff at the education department, quarterly report submitted to Ministry of Education and sports, Primary leaving examinations managed and supervised in all primary schools. One vehicle serviced at the district, 163 School monitoring visits conducted in all the primary school	Fuel Supplied, Stationary supplied, vehicle serviced at the district, Salaries paid to staff at the education department, quarterly report submitted to Ministry of Education and sports, 163 School monitoring visits conducted in all the primary school
221002 Workshops and Seminars	10,000	8,000	80 %		4,000
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		0
227001 Travel inland	89,004	36,524	41 %		14,399
227004 Fuel, Lubricants and Oils	10,000	7,000	70 %		4,000
228002 Maintenance - Vehicles	6,000	4,332	72 %		1,982
Wage Rect:	0	0	0 %		0
Non Wage Rect:	124,504	59,856	48 %		25,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,504	59,856	48 %		25,381
Reasons for over/under performance: Inadequate funds allocated by 3rd quarter led to under performance					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities facilited	Sports activities facilitated that included Athletics and football		Sports activities facilited	Sports activities facilitated that included Athletics and football
227001 Travel inland	40,000	29,237	73 %		4,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	29,237	73 %		4,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	29,237	73 %		4,980
Reasons for over/under performance: Preparation of athletics games and sports in the quarter led to over performance					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, stationery supplied, projects monitored, HeadTeachers 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	Months Staff salaries paid, Inspection and monitoring was done, workshops conducted, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, stationery supplied, projects monitored		Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, stationery supplied, projects monitored, HeadTeachers and Deputies transferred for rationalizing, Management committees installed	
211101 General Staff Salaries	81,888	44,720	55 %		13,363
213002 Incapacity, death benefits and funeral expenses	12,000	3,500	29 %		1,500

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221002 Workshops and Seminars	20,000	13,345	67 %	0
221007 Books, Periodicals & Newspapers	720	360	50 %	0
221009 Welfare and Entertainment	5,000	5,000	100 %	511
221011 Printing, Stationery, Photocopying and Binding	4,000	3,660	92 %	1,157
221012 Small Office Equipment	4,000	2,564	64 %	1,177
222001 Telecommunications	4,000	3,500	88 %	2,000
222003 Information and communications technology (ICT)	3,000	1,963	65 %	963
227001 Travel inland	53,508	18,317	34 %	5,320
227004 Fuel, Lubricants and Oils	16,000	12,300	77 %	7,300
228002 Maintenance - Vehicles	16,000	3,510	22 %	3,010
228004 Maintenance – Other	120,000	0	0 %	0
Wage Rect:	81,888	44,720	55 %	13,363
Non Wage Rect:	258,228	68,019	26 %	22,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,116	112,739	33 %	36,301

Reasons for over/under performance: Inadequate funds allocated by 3rd quarter led to under performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and Supervision conducted, development of BOQs was conducted, Retention for last year paid, Cess Pool Emptier hired	Monitoring and Supervision conducted, Retention for last year paid	Monitoring and Supervision conducted, development of BOQs was conducted, Retention for last year paid, Cess Pool Emptier hired	Monitoring and Supervision conducted, Retention for last year paid
281504 Monitoring, Supervision & Appraisal of capital works	220,661	17,691	8 %	17,691
312104 Other Structures	48,000	16,969	35 %	10,954
312202 Machinery and Equipment	32,484	3,612	11 %	3,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,145	38,272	38 %	32,257
External Financing:	200,000	0	0 %	0
Total:	301,145	38,272	13 %	32,257

Reasons for over/under performance: Delayed completion of projects and emptying toilets by cess pool emptier led to under performance

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

N/A

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Non Standard Outputs:	SNE activities facilitated	SNE activities facilitated that included monitoring and inspection of SNE facilities	SNE activities facilitated	SNE activities facilitated that included monitoring and inspection of SNE facilities
227001 Travel inland	5,430	2,000	37 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,430	2,000	37 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,430	2,000	37 %	2,000
Reasons for over/under performance: Inadequate funds allocated by 3rd quarter led to under performance				
Total For Education : Wage Rect:	21,677,678	12,854,921	59 %	4,309,785
Non-Wage Reccurent:	6,417,640	2,787,886	43 %	2,458,489
GoU Dev:	2,079,202	159,937	8 %	98,239
Donor Dev:	200,000	0	0 %	0
Grand Total:	30,374,519	15,802,744	52.0 %	6,866,513

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	19 District roads equipment and vehicles repaired	19 District roads equipment and vehicles repaired on quarterly basis		19 District roads equipment and vehicles repaired on quarterly basis	6 District roads equipment and vehicles repaired on quarterly basis
228002 Maintenance - Vehicles	100,000	57,576	58 %		12,583
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	57,576	58 %		12,583
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	57,576	58 %		12,583
Reasons for over/under performance: there was under performance during the quarter because of budget shortfall in the quarterly release.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. 16 staff salaries paid 2. Four quarterly PBS reports made and submitted to CAO 3. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 4. Four Quarterly consultative meetings with URF and MoWT, 5. Quarterly supervision of projects carried out 6. Works office operations carried out, 7. Four Quarterly District Road Committee meetings held. 8. Four quarterly monitoring of road sector activities by works committee conducted	1. 16 staff salaries paid 2. Quarterly PBS reports made and submitted to CAO 3. Quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 4. Quarterly consultative meetings with URF and MoWT, 5. Quarterly supervision of projects carried out 6. Works office operations carried out on quarterly basis 7. Quarterly District Road Committee meetings held. 8. Quarterly monitoring of road sector activities by works committee conducted		1. 16 staff salaries paid 2. Quarterly PBS reports made and submitted to CAO 3. Quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 4. Quarterly consultative meetings with URF and MoWT, 5. Quarterly supervision of projects carried out 6. Works office operations carried out on quarterly basis 7. Quarterly District Road Committee meetings held. 8. Quarterly monitoring of road sector activities by works committee conducted	1. 16 staff salaries paid 2. Second Quarter PBS report made and submitted to CAO 3. Second Quarter report submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 4. Quarterly consultative meetings with URF and MoWT, 5. Quarterly supervision of projects carried out 6. Works office operations carried out on quarterly basis 7. Quarterly District Road Committee meetings held. 8. Quarterly monitoring of road sector activities by works committee conducted
211101 General Staff Salaries	160,818	118,104	73 %		38,744

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213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	10,000	546	5 %	0
221003 Staff Training	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	526	26 %	264
221008 Computer supplies and Information Technology (IT)	6,000	1,790	30 %	1,150
221009 Welfare and Entertainment	1,399	980	70 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,633	54 %	0
221017 Subscriptions	1,000	0	0 %	0
223004 Guard and Security services	1,601	1,050	66 %	450
223005 Electricity	2,000	1,000	50 %	500
223006 Water	1,000	1,000	100 %	0
224004 Cleaning and Sanitation	601	0	0 %	0
227001 Travel inland	16,000	10,232	64 %	5,284
Wage Rect:	160,818	118,104	73 %	38,744
Non Wage Rect:	49,601	18,757	38 %	7,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,419	136,861	65 %	46,392

Reasons for over/under performance:

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

No of bottle necks removed from CARs	(273) Community access Roads in all the 17 sub counties in the district	(158) Community access Roads in all the 17 sub counties maintained	(273)Community access Roads in all the 17 sub counties maintained	(158)Community access Roads in all the 17 sub counties maintained
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Non Standard Outputs:

263104 Transfers to other govt. units (Current)	179,576	89,788	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,576	89,788	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,576	89,788	50 %	0

Reasons for over/under performance: there was under performance during the quarter because the district did not receive all budgeted funds for the quarter.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(111.1) urban roads in Malaba and Nagongera town councils Manual and mechanically maintained	(111.1) urban roads in Malaba and Nagongera town councils Manual and mechanically maintained	(111.1)urban roads in Malaba and Nagongera town councils Manual and mechanically maintained	(111.1)urban roads in Malaba and Nagongera town councils Manual and mechanically maintained
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Length in Km of Urban unpaved roads periodically maintained	(3) Urban roads in Malaba and Nagongera town councils Maintained	(3) Urban roads in Malaba and Nagongera town councils Maintained	(1)Urban roads in Malaba and Nagongera town councils Maintained	(2)Urban roads in Malaba and Nagongera town councils Maintained
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	231,923	88,220	38 %	24,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,923	88,220	38 %	24,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,923	88,220	38 %	24,411
Reasons for over/under performance:	There was under performance during the quarter because the district did not receive all budgeted funds for the quarter			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(650) Manual and mechanized maintenance of all district roads	(520) 1. 520km of District roads manually and 2. 94.8 km of district roads maintained under mechanized road maintenance.	(650)District roads manually and mechanically	(520)1. 520km of District roads manually and 2. 25km of district roads maintained under mechanized road maintenance.
Length in Km of District roads periodically maintained	(0)	(0)	(0)	(0)
No. of bridges maintained	(8) culverts of various sizes installed along district roads	(0)	(2)culverts of various culverts of various sizes installed at 2 points along district roads	(0)
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	570,615	241,971	42 %	51,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	570,615	241,971	42 %	51,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570,615	241,971	42 %	51,048
Reasons for over/under performance:	There was under performance in road maintenance due to short falls in the amount the district received during quarter III			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	(2.0) completion rehabilitation of Makauri - Mbula and Namwaya - Pajwenda road	(0) None	(0)completion rehabilitation of Makauri - Mbula and Namwaya - Pajwenda road	(0)None
Non Standard Outputs:				
312103 Roads and Bridges	27,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance: There was under performance because the contractor has not corrected the defects.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>160,818</i>	<i>118,104</i>	<i>73 %</i>	<i>38,744</i>
<i>Non-Wage Reccurent:</i>	<i>1,131,715</i>	<i>496,312</i>	<i>44 %</i>	<i>95,690</i>
<i>GoU Dev:</i>	<i>27,000</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>1,319,533</i>	<i>614,416</i>	<i>46.6 %</i>	<i>134,435</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-4 Office utilities maintained -1 Office vehicle maintained -2 Office motorcycles maintained				
Non Standard Outputs:	-4 water office facilities procured and maintained every quarter. -1 Water office vehicle maintained every quarter -2 Water office motorcycles maintained every quarter - Water office premises maintained for 9 months. -News papers and stationery procured for 9 months -Staff welfare procured for 9months -1 Water office vehicle maintained -2 Water office motorcycles maintained -1 water office utility procured and maintained. -1 Water office vehicle maintained -2 Water office motorcycles maintained - Water office premises maintained for 3 months. -1 Water office vehicle maintained -2 Water office motorcycles maintained				
211103 Allowances (Incl. Casuals, Temporary)	2,000	600	30 %		200
221007 Books, Periodicals & Newspapers	2,400	728	30 %		360
221008 Computer supplies and Information Technology (IT)	12,000	2,000	17 %		1,500
221009 Welfare and Entertainment	4,000	3,814	95 %		949
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		0
222003 Information and communications technology (ICT)	4,000	1,000	25 %		0
223005 Electricity	400	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	2,400	395	16 %		395
228001 Maintenance - Civil	2,000	1,000	50 %		0
228002 Maintenance - Vehicles	11,400	9,000	79 %		4,929
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	19,037	42 %		8,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	19,037	42 %		8,333
Reasons for over/under performance: - By the end of the quarter some invoices were still in process in the IFMIS System, it is anticipated that all the funds shall be spent by the end of quarter four.					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(100) supervision visits conducted in the financial year.	(75) supervision visits conducted in the quarter		(25) supervision visits conducted in the quarter	(35) supervision visits conducted in the quarter
No. of water points tested for quality	(20) Water points tested for water quality	(10) Water points tested for water quality.		(5) Water points tested for water quality.	(5) Water points tested for water quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) coordination committee meetings held	(2) coordination committee meeting held .		(1)coordination committee meeting held .	(1)coordination committee meeting held .
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of sources tested for water quality	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	6,000	2,806	47 %		525
221011 Printing, Stationery, Photocopying and Binding	2,695	2,470	92 %		0
227001 Travel inland	6,000	5,733	96 %		4,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,695	11,009	75 %		4,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,695	11,009	75 %		4,658
Reasons for over/under performance:	-More supervision visits was conducted in the quarter to closely monitor progress of project activities.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) water and sanitation promotional events conducted	(2) water and sanitation promotional events conducted		(1)water and sanitation promotional events conducted	(1)water and sanitation promotional events conducted
No. of water user committees formed.	(0) water user committees formed and trained	(10) water user committees formed and trained in the quarter		(5)water user committees formed and trained in the quarter	(5)water user committees formed and trained in the quarter
No. of Water User Committee members trained	(0) WUC M	(40) WUC M		(40)WUC M	(40)WUC M
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(45) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(25) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		(6) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(25) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(10) Advocacy public campaigns on promoting water, sanitation and good hygiene practices conducted.	(8) Advocacy public campaigns on promoting water, sanitation and good hygiene practices conducted.		(3) Advocacy public campaigns on promoting water, sanitation and good hygiene practices conducted.	(3) Advocacy public campaigns on promoting water, sanitation and good hygiene practices conducted.
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221002 Workshops and Seminars	12,000	9,000	75 %	70
227001 Travel inland	14,001	8,000	57 %	3,037
227004 Fuel, Lubricants and Oils	24,000	14,426	60 %	10,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,001	31,426	63 %	13,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,001	31,426	63 %	13,811
Reasons for over/under performance: - More software activities were fast tracked during the quarter to strengthen sensitization of the water user communities.				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	4 home and village improvement campaigns conducted.	1 home and village improvement campaigns conducted in Pajwenda TC and Apetai sub county	1 home and village improvement campaigns conducted in Apetai.	1 home and village improvement campaigns conducted in Apetai.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	18,887	95 %	7,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	18,887	95 %	7,047
External Financing:	0	0	0 %	0
Total:	19,802	18,887	95 %	7,047
Reasons for over/under performance: -The implementation of sanitation activities were fast tracked during the quarter.				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(7) -3 RGC VIPs Constructed in Buyemba-osukur,Apetai-mukuju,soni-kirewa.	(2) 2 VIPs completed in highway kidoko merikit and Kwapa Town council	(3)RGC VIPs completed in Buyemba-osukur,Apetai-mukuju,soni-kirewa.	(0)
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,400	3,415	63 %	0
312101 Non-Residential Buildings	93,600	18,000	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,000	21,415	22 %	0
External Financing:	0	0	0 %	0
Total:	99,000	21,415	22 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-By the end of the quarter, the contractor had reached walling level on all the sites of vips. The works were not ready for certification. It is anticipated that the works shall be completed by the end of April 2022.				
Output : 098181 Spring protection					
No. of springs protected	(16) - 7 Springs constructed. -9 springs completed.	(0)		(7)Springs completed in mukuju-1, nabuyoga -1, kirewa -1, nagongera-2, kisoko-1, iyolwa-1.	(0)
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	56,547	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,547	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,547	0	0 %		0
Reasons for over/under performance:	-Due to climate change, the yield of protected springs have been greatly affected and reduced, making the technology not viable. In view of that, the Tororo district council reallocated the resources for construction of deep bore holes.				
Output : 098182 Shallow well construction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(7) -1 Shallow well for rehabilitation. -6 shallow wells for completion	(0)		(1)Shallow well for rehabilitation completed in mella.	(0)
Non Standard Outputs:					
312104 Other Structures	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	0	0 %		0
Reasons for over/under performance:	-By the end of the quarter, supply of bore hole parts for rehabilitation had been made and payment wasbeing processed in the IFMIS system.				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(38) 11 New bore holes,merikit - 2,mukuju-2,mella-1,paya-1, Rubongi-1,Nagongera-1, petta-1, sop sop - 1,Iyolwa-1. -27 bore holes for completion	(0) Environment and social safeguards, site/field appraisals conducted for all the sites. -Monitoring and supervision conducted.		(11) New bore holes completed ,merikit -2,mukuju-2,mella-1 ,paya-1, Rubongi-1 ,Nagongera-1, petta-1, sop sop -1,Iyolwa-1.	(0)-Monitoring and supervision conducted.
No. of deep boreholes rehabilitated	(43) -43 bore holes rehabilitated	(43) -Assessment of bore holes for rehabilitation has been conducted		(10)Bore holes rehabilitated in entire district.	(33)-Assessment of bore holes for rehabilitation has been conducted

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Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	30,000	26,839	89 %	5,425
312104 Other Structures	549,600	10,930	2 %	10,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	579,600	37,769	7 %	15,555
External Financing:	0	0	0 %	0
Total:	579,600	37,769	7 %	15,555
Reasons for over/under performance:	- By the end of the quarter contractors had mobilized and started work on all the sites ,however the works were not completed for certification to be prepared. -By the end of the quarter supplies for borehole parts had been made and payment was being made in the IFMIS System. -It is anticipated that all the works shall be completed by the end of April 2022			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) -3 production wells drilled for piped water schemes in soni-kirewa ,mrkiswa-kisoko and machari-petta areas. -2 designs made in morikiswa and soni.	(3) Environment and social safeguards conducted in each of the 5 production well sites. -Software activities have been completed.	(5) Completion of production wells drilled for piped water schemes in soni-kirewa ,mrkiswa-kisoko and machari-petta areas. completion of designs made in morikiswa and soni.	(0)Environment and social safeguards conducted in each of the 5 production well sites. -Software activities have been completed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	153,000	34,902	23 %	24,396
281504 Monitoring, Supervision & Appraisal of capital works	30,000	25,930	86 %	6,100
312104 Other Structures	297,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	60,831	13 %	30,496
External Financing:	0	0	0 %	0
Total:	480,000	60,831	13 %	30,496
Reasons for over/under performance:	-By the end of the quarter 4 production wells had been drilled and pump testing ongoing. These activities could not be certified because they were not complete. -It is anticipated that all these activities shall be completed by the end of quarter four.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	109,696	61,472	56 %	26,802
GoU Dev:	1,243,949	138,902	11 %	53,098
Donor Dev:	0	0	0 %	0
Grand Total:	1,353,645	200,374	14.8 %	79,900

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	<p>Natural Resources Department Office operations supported through procurement of document storage pockets enclosed with wood and glass for land registry. 1 desk top computer 2 GPS Machines, three set of customized personal land files for land registry. 2 wall clocks 1 office window curtains and curtain rods 1 floor Carpet. 1 desk orgnaiser. Monthly Staff salaries paid for 12 staff. Natural Resources management and Administration Facilitated. Purchase of office airtime and internet services for coordination ,Research and Reporting. Office stationary procured. 1 motorcycle repaired and maintained.</p> <p>1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation.</p>	<p>12 departmental Staff monthly salaries paid for 3 months. 1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation in Kisoko, Malaba, Rubongi,Osukuru sub counties</p>		<p>1 set of customized personal land files for land registry procured. 1 wall clocks, 1 office window curtains and curtain rods, 1 floor Carpet, 1 desk orgnaiser Procured. 3 months Staff salaries paid for 12 staff. Office airtime and internet services for coordination ,Research and Reporting Procured. Office stationary procured. 1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation.</p>	<p>12 departmental Staff monthly salaries paid for 3 months. 1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation in Kisoko, Malaba, Rubongi,Osukuru sub counties</p>
211101 General Staff Salaries	187,439	136,901	73 %		45,886
221002 Workshops and Seminars	7,000	7,000	100 %		500

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221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	0
221012 Small Office Equipment	5,500	500	9 %	500
227001 Travel inland	5,500	5,480	100 %	555
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	187,439	136,901	73 %	45,886
Non Wage Rect:	24,500	14,480	59 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,939	151,380	71 %	47,441

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

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(10) 10 acres of assorted trees for fuel and fruits established (5 acres at the communities, 2 acres at urban centers, 2 acres at sub counties, 1 health unit to increase forest cover.	(3) acres of assorted trees for fuel and fruits established in the most degraded communities to increase forest cover.	()
Number of people (Men and Women) participating in tree planting days	(50) 50 farmers trained on forestry as business and are participating in tree planting every season targeting Mella and Kirewa sub counties.	(10) Farmers trained on forestry as business and are participating in tree planting every season targeting Kirewa sub county.	()

Non Standard Outputs:

224006 Agricultural Supplies	7,000	7,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	0

Reasons for over/under performance: This output was not implemented in quarter 3

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

No. of Agro forestry Demonstrations	(4) 4 Community youth groups comprised of men and women in most degraded landscape mobilized and established agro forestry technologies.	(1) Community youth groups comprised of men and women in most degraded landscape mobilized and established agro forestry technologies Magola sub counties.	(0) Nil
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No. of community members trained (Men and Women) in forestry management	(100) 100 Community members(Men, Women, Persons with Diability, Elderly) sensitized on sustainable natural resource management in Kwapa, Merikit, Iyolwa, Paya, Mella,Magola, Nabuyoga, Osukuru through trainings in agroforestry and energy saving stove and soil and water conservation technologies.	(115) 4 Community youth groups comprised of 125 male , 55 Female in most degraded landscape mobilized and established agro forestry technologies Kayoro, Paya, Magola Sub counties.	(25)Community members (Men, Women, Persons with Diability, Elderly) sensitized on sustainable natural resource management in Mella,Magola, through trainings in agroforestry and energy saving stove and soil and water conservation technologies.	(60)60 Community youth group members comprised of 25 male , 35 Female in most degraded landscape mobilized and trained on agro forestry technologies Kayoro Sub County.
Non Standard Outputs:				
221002 Workshops and Seminars	9,000	6,500	72 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,500	72 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,500	72 %	2,500
Reasons for over/under performance:	This output was implemented as planned.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves conducted in the district to reduce environmental degradation in all LLGs.	()	(3)Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves conducted in the district to reduce environmental degradation in all LLGs.	(6)Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves conducted in the district to reduce environmental degradation in Nagongera, Rubongi ,Kisoko,Molo, Merikit,Paya, Kirewa Sub counties.
Non Standard Outputs:				
227001 Travel inland	5,261	5,261	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,261	5,261	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,261	5,261	100 %	0
Reasons for over/under performance:	This output was implemented as planned			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(4) 4 Wetland Management Plans prepared for highly degraded wetlands in Ligera wetlands in the villages of Munyinyi, Ngota, Rutele, Pokoto in Nabuyoga Sub County, Nyabanja and Pajawanda wetlands to facilitate sustainable wetlands management.	()	(1) Wetland Management Plans prepared for highly degraded wetlands in Ligera wetlands in the villages of Pajawanda wetlands to facilitate sustainable wetlands management.	()
Non Standard Outputs:				
221002 Workshops and Seminars	7,000	7,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) River bank action plans developed for River bank management at Morukebu, Kalait sub county and Aturukuku river in Rubongi sub county.	() Nil	(1)River bank action plans developed for River bank management at Kalait sub county.	()Nil
Area (Ha) of Wetlands demarcated and restored	(10) 10 km of river banks demarcated targeting river Malaba, Aturukuku in Kwapa- Mella and Rubongi sub counties to reduce vulnerability to floods and erosion.	(3) Nil	(3)(3 km) of river banks demarcated targeting river Malaba catchment to reduce vulnerability to floods and erosion.	()Nil
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	4,000	100 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,000	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,000	44 %	0
Reasons for over/under performance: This output was not implemented due to prolonged dry spell.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(200) 200 community members (Men, Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Kwapa, Merikit, Iyolwa, Paya, Mella,Magola, Nabuyoga, Osukuru through trainings in agroforestry and energy saving stove andsoil and water conservation technologies , Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance, Climate Change response.	(100) 100 community members (53 Men, 47 Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Nyalechom and UCI Centre, Osukuru Sub County through trainings in soil and water conservation technologies, Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance.	(50)(1) Coordination meeting to strengthen sustainable natural resource management held at the district headquarters and sub counties. 50 community members (Men, Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Mella Sub County through trainings in soil and water conservation technologies, Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance, Climate Change response.	(50)50 community members (31Men, 19 Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Nyalechom and UCI Centre, Osukuru Sub County through trainings in soil and water conservation technologies, Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance.
Non Standard Outputs:				
221002 Workshops and Seminars	7,264	6,264	86 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,264	6,264	86 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,264	6,264	86 %	1,500
Reasons for over/under performance:	This output was achieved as planned.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(21) 21 Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of old borrow pits conducted to increase land productivity in Molo, Merikit sub counties.	(18) 18 Environment and social compliance inspections of all development projects, enforcement of air and noise Pollution, wetlands and River banks, Regulations conducted in 21 LLGs. Restoration of old borrows pits supervised to increase land productivity in mukujju, Rubongi sub counties.	(5)Environment and social compliance inspections of all development projects, enforcement of air and noise Pollution, wetlands and River banks, Regulations conducted in 21 LLGs. Restoration of old borrows pits supervised to increase land productivity in Molo, Merikit sub counties.	(12)12 Environment and social compliance inspections of all development projects, enforcement of air and noise Pollution, wetlands and River banks, Regulations conducted in 21 LLGs. Restoration of old borrows pits supervised to increase land productivity in mukujju, Rubongi sub counties.
Non Standard Outputs:				

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227001 Travel inland	10,000	10,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	1,000

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

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(20) 20 District land surveyed and titled to reduce encroachment.	(13) Surveyed and titled 13 district land to reduce encroachment on the following land Mukujju HC1V, Paya HC 111, Biranga Village, Kiyei HC111, Apetai sub county market, Paya sub county market,Kisoko Sub county,Nagongera Sub county, Kidoko HC11, Tuba HC11,Amurwo HC11,Nagongera TC Waste dump site , Nagongera TC Public Toilet, Morikatipe Sub county.	(3)District land surveyed and titled to reduce encroachment in the sub counties of Osukuru, Morikatipe, Kayoro,Nagongera, Nabuyoga,Nabuyoga ,Akadot,Mukujju,so psop,Rubongi, Apetai, Molo, Petta/ surveyed needs titling.	(13)Surveyed and titled 13 district land to reduce encroachment on the following land Mukujju HC1V, Paya HC 111, Biranga Village, Kiyei HC111, Apetai sub county market, Paya sub county market,Kisoko Sub county,Nagongera Sub county, Kidoko HC11, Tuba HC11,Amurwo HC11,Nagongera TC Waste dump site , Nagongera TC Public Toilet, Morikatipe Sub county.
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Non Standard Outputs:

227001 Travel inland	50,000	25,359	51 %	15,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	25,359	51 %	15,131
External Financing:	0	0	0 %	0
Total:	50,000	25,359	51 %	15,131

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

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	200 Community leaders (Men,Women, Elderly and Persons with disability) trained on sustainable land management and land rights in the new town councils of Apokor, Molo, Osukuru, Merikit, Pajwenda,Iyolwa, Nabuyoga. 4 Physical planning committee meetings held at the district level to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district. Field Inspections before approval of plans conducted to reduce land disputes which mainly affect widows, Children, PWDs.in the district.	58 Community leaders (36 Men, 22 Women, Elderly and Persons with disability) trained on sustainable land management and land rights in Apokor , Iyolwa Town councils. Held 2 (one) Physical planning committee meetings held at the district level to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district.	50 Community leaders (Men,Women, Elderly and Persons with disability) trained on sustainable land management and land rights in the new town councils of Pajwenda,Iyolwa. 1 Physical planning committee meetings held at the district level to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district. Field Inspections before approval of plans conducted to reduce land disputes which mainly affect widows, Children, PWDs.in the district.	23 Community leaders (11Men, 22 Women , Elderly and Persons with disability) trained on sustainable land management and land rights in Apokor Town councils Held 1(one) Physical planning committee meetings held at the district level to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district. Conducted 1 field Inspections before approval of plans conducted to reduce land disputes which mainly affect widows, Children, PWDs.in the district.
221002 Workshops and Seminars	11,380	4,560	40 %	1,000
227001 Travel inland	5,000	972	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,380	5,532	34 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,380	5,532	34 %	1,000
Reasons for over/under performance:	This output was implemented as planned.			
Total For Natural Resources : Wage Rect:	187,439	136,901	73 %	45,886
Non-Wage Reccurent:	95,405	66,036	69 %	7,555
GoU Dev:	50,000	25,359	51 %	15,131
Donor Dev:	0	0	0 %	0
Grand Total:	332,844	228,296	68.6 %	68,572

Vote:554 Tororo District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Conducted 47 community engagement, social screening, planning, grievance redress mechanisms and compliance inspection of all infrastructure	Conducted 104 social screening, planning, grievance redress mechanisms and compliance in all 30 sub counties		Conducted 47 social screening, planning, grievance redress mechanisms and compliance	Conducted 47 social screening, planning, grievance redress mechanisms and compliance in all 30 sub counties
	Conducted 52 advocacy, Social mobilization and Behavioral Change Communication for nutrition				
	Strengthened capacity of 3200 women and female youths to participate in community driven initiatives and programmes.				
	Strengthened the capacity of 21 District structure, coordination , information management and evidence decision making on prevention and response to Gender based violence and reduction of harmful practices against gender in the District				
227001 Travel inland	5,095	3,857	76 %		1,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,095	3,857	76 %		1,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,095	3,857	76 %		1,310
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(230) Conducted facilitation of 230 Icolew facilitators at quarterly basis.	() Conducted facilitation of 430 Icolew facilitators quarter one and two for all 30 sub counties	(230)Conducted facilitation of 230 Icolew facilitators quarter three.	()Conducted and facilitated 200 Icolew facilitators quarter three.
Non Standard Outputs:	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis
	Conducted training for 230 Icolew staff	Conducted training for 230 Icolew staff	Conducted training for 230 Icolew staff	Conducted training for 230 Icolew staff
	Conducted facilitation for 21 staff at the sub county level implementing icolew at quarterly basis	Conducted facilitation for 21 staff at the sub county level implementing icolew at quarterly basis	Conducted facilitation for 21 staff at the sub county level implementing icolew at quarterly basis	Conducted facilitation for 21 staff at the sub county level implementing icolew at quarterly basis
	Conducted 4 travels to kampala to submit reports to the MoGLSD	Conducted 1 travels to kampala to submit reports to the MoGLSD	Conducted 1 travels to kampala to submit reports to the MoGLSD	Conducted 1 travels to kampala to submit reports to the MoGLSD
227001 Travel inland	15,820	12,692	80 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,820	12,692	80 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,820	12,692	80 %	5,000
Reasons for over/under performance:	230 Icolew staff who were trained in quarter 2 were further retrained in the third quarter			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Conducted meetings with the library attendant and SCDO at the municipal council on quarterly basis	Purchased news papers and other material that are required to run the library at the municipality library	Conducted meetings with the library attendant and SCDO at the municipal council on quarterly basis	Conducted meetings with the library attendant and SCDO at the municipal council on quarterly basis
	Purchased news papers and other material that are required to run the library		Purchased news papers and other material that are required to run the library	Purchased news papers and other material that are required to run the library
227001 Travel inland	3,770	2,854	76 %	969

Vote:554 Tororo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,770	2,854	76 %	969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,770	2,854	76 %	969

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Conducted meetings with the Law Making committee to develop the Gender Based Violence and Substance abuse ordinance

disseminated the local Government (Tororo District) (protection of children) ordinance ,2021

Debated and passed the Gender Based Violence and Substance abuse Bylaws

disseminated the local Government (Tororo District) (protection of children) ordinance ,2021

Tabled a motion at the 19 Sub county and Town council Council Gender Based Violence and Substance abuse Bylaws

Debated and passed the Gender Based Violence and Substance abuse Bylaws

Conducted data collection and mapping of service providers on VAW/SRHP/HP

Provided 2012 of comprehensive quality services

Conducted data collection exercise and entry in the NGBVD quarterly

Conducted trainings on gender and equity for 50 staffs

221002 Workshops and Seminars	106,000	9,990	9 %	9,990
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0

Vote:554 Tororo District**Quarter3**

227001 Travel inland	130,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	256,000	9,990	4 %	9,990
Total:	256,000	9,990	4 %	9,990

Reasons for over/under performance: There were no by-laws passed in the quarter but the department disseminated the Local Government (Tororo District) (protection of children) ordinance ,2021

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(106) 106 children reunited and settled in families	() 40 children reunited and settled in families in the sub counties of Mella, Nagongera, western division, Osukuru and Iyolwa	(30)30 children reunited and settled in families	()10 children reunited and settled in families
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Non Standard Outputs:					
	Conducted case management and emergency care for survivors of sexual, physical violence, separated children, and other forms of harmful practices against children	N/A			N/A
	Conducted Alternative care panels meetings on quarterly basis				
	Conducted Trainings for 2304 para social workers and local council courts in prevention and response to Gender based violence				
	Provided 2304 with protective gears that will include; rain coats, gum boots, umbrellas, bicycles				
	Conducted training for 100 parishes on communication for development				
	Conduct home campaigns on positive parenting and male strategy involving so as to eliminate violence against women, girls and children for 106,627 households				
	Conduct data collection exercise and entry in the Child helpline data base				
221002 Workshops and Seminars	600,000	41,355	7 %		24,266
221008 Computer supplies and Information Technology (IT)	30,000	5,873	20 %		5,873
221009 Welfare and Entertainment	163,808	65,952	40 %		4,852
221011 Printing, Stationery, Photocopying and Binding	80,000	4,000	5 %		2,420

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227001 Travel inland	410,089	148,286	36 %	16,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,089	5,690	56 %	4,143
Gou Dev:	0	0	0 %	0
External Financing:	1,273,808	259,776	20 %	49,620
Total:	1,283,897	265,466	21 %	53,763

Reasons for over/under performance: Those are the only ones who needed the service in the quater

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(6) 4 Youth executive and 2 youth council meetings conducted	() 2 Youth executive and 2 youth council meetings conducted for two qaurters	(2)1 Youth executive and 1 youth council meetings conducted	()1 Youth executive and 1 youth council meetings conducted
Non Standard Outputs:	Conducted one international youth day commemorated	Conducted 01 training in selected areas by youth for innovation and creativity	Conducted training in selected areas by youth for innovation and creativity	Conducted training in selected areas by youth for innovation and creativity
	Conducted training in selected areas by youth for innovation and creativity	Conducted 01 monitoring and support supervision visits on quarterly basis	Conduct monitoring and support supervision visits on quarterly basis	Conduct monitoring and support supervision visits on quarterly basis
	Conduct one exposure visit to back up the training			
	Conduct monitoring and support supervision visits on quarterly basis			

221009 Welfare and Entertainment	3,200	2,547	80 %	0
227001 Travel inland	8,827	6,113	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,027	8,661	72 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,027	8,661	72 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(10) 10 local Assistive Devises made and supplied to sub counties	() 14 local Assistive Devises made and supplied to sub counties	(2)2 local Assistive Devises made and supplied to sub counties	()10 local Assistive Devises made and supplied to sub counties
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Non Standard Outputs:	10 groups of PWDs supported with start up grant	17 groups of PWDs supported with start up grant in the Sub counties of kwapa, molo, iyolwa and kirewa	2 groups of PWDs supported with start up grant	13 groups of PWDs supported with start up grant
	Supported celebration of 4 National commemoration	Held 01 Special grant meeting on quarterly basis	Monitored and supervised project of PWDs on quarterly basis	01 Monitored and supervised project of PWDs on quarterly basis
	Monitored and supervised project of PWDs on quarterly basis		Held Special grant meeting on quarterly basis	Held 01 Special grant meeting on quarterly basis
	Held Special grant meeting on quarterly basis			
227001 Travel inland	5,433	5,095	94 %	1,274
282101 Donations	25,000	8,966	36 %	2,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,433	14,060	46 %	3,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,433	14,060	46 %	3,827
Reasons for over/under performance:	There were more PWDs who needed immediate support of devices 4 groups of PWDs were funded under the district special grant and 13 groups of the PWDs were funded under the international special grant funding			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Conducted meeting at District level to sensitize communities on importance of cultural heritage and cultural sites on quarterly basis	Conducted 05 Community dialogues on cultural heritages and cultural site preservation at the Different five site in the District	Conduct Community dialogues on cultural heritages and cultural site preservation at the Different five site in the District	Conducted 05 Community dialogues on cultural heritages and cultural site preservation at the Different five site in the District
	Conduct Community dialogues on cultural heritages and cultural site preservation at the Different five site in the District	Conducted 01 meeting at District level to sensitize communities on importance of cultural heritage and cultural sites on quarterly basis	Conducted meeting at District level to sensitize communities on importance of cultural heritage and cultural sites on quarterly basis	Conducted 01 meeting at District level to sensitize communities on importance of cultural heritage and cultural sites on quarterly basis
	Identified 6 cultural sites that can contribute towards cultural tourism			
227001 Travel inland	5,095	5,093	100 %	2,546

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,095	5,093	100 %	2,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,095	5,093	100 %	2,546

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Conducted inspections on 30 work establishments and places in the District	02 Labour inspections conducted in preparation for the labour day cerebation in May	Conduct celebration of the labour day	02 Labour inspections conducted in preparation for the labour day cerebation in May
	Sensitization employee/employer right, obligations and liabilities			
	Conduct celebration of the labour day			
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,095	2,094	100 %	820

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,095	2,094	68 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,095	2,094	68 %	820

Reasons for over/under performance: Labour day cerebation planned for May in quarter four

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Conducted job seekers registration of 500 workers	Prosecuted 77 cases on labour and settled 30 cases	Prosecuted 2 cases on labour and settled 10 cases	Prosecuted 2 cases on labour and settled 10 cases
	Conducted and facilitated the process of Compensation for 30 employees	Conducted job seekers registration of 100 workers	Conducted job seekers registration of 100 workers	Conducted job seekers registration of 100 workers
	Prosecuted 15 cases on labour and settled 40 cases			
227001 Travel inland	2,000	1,758	88 %	488

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,758	88 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,758	88 %	488

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(6) Conducted 4 women executive and two meetings at the District Headquarters	() Conducted 3 women executive and 2 meetings at the women councils	(2)Conducted 1 women executive and 1 meetings at the women councils	()Conducted 1 women executive and 1 meetings at the women councils
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Non Standard Outputs:	Conducted an international women day commemoration at the District head quarters	Conducted 01 training for women council on entrepreneurship and project management	Conducted a training for women council on entrepreneurship and project management	Conducted 01 training for women council on entrepreneurship and project management
	Conducted a study tour for women council members			
	Conducted a training for women council on entrepreneurship and project management			
	Conducted monitoring and supervision visits for women projects in the District			

221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	6,374	6,374	100 %	1,687

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,374	6,374	68 %	1,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,374	6,374	68 %	1,687

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	<p>Paid salaries for 28 staff (5 at District, 21 at sub counties and 2 staff at Town council)</p> <p>Conduct community awareness and empowerment to demand, ownership and sustain-ability of government programs and development initiatives</p> <p>Conducted planning and coordination meetings for key stakeholders to effective implementation of programs</p> <p>Conducted community planning from village to sub county level and develop priorities to be implemented by government and development partners (bottom up planning)</p> <p>Conducted gender and equity trainings and follow ups for gender responsive implementation of Activities</p> <p>Conducted District NGO and Sub county NGO coordination meetings to register and regulate non-state actors implementation and facilitation of interventions geared to development</p>			
211101 General Staff Salaries	214,275	163,713	76 %	54,948
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	25,095	10,222	41 %	2,723

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228002 Maintenance - Vehicles	13,000	5,000	38 %	0
Wage Rect:	214,275	163,713	76 %	54,948
Non Wage Rect:	43,095	16,222	38 %	3,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,370	179,936	70 %	58,170
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Supported 13 projects under NUSAF3	Supported 36 projects under UWEP	Supported 13 projects under NUSAF3	Supported 36 projects under UWEP
	Supported 36 projects under UWEP	Monitoring and supervision on performance of the projects	Supported 36 projects under UWEP	Monitoring and supervision on performance of the projects
	Supported 42 projects under YLP	Recovered Revolving fund from the UWEP AND YLP Projects in all 19 LLGs	Supported 42 projects under YLP	
	Monitoring and supervision on performance of the projects	Monitoring and supervision on performance of the projects in the 19 LLGs	Monitoring and supervision on performance of the projects	
	Conducted training for the beneficiaries of UWEP, NUSAF 3 AND YLP		Conducted training for the beneficiaries of UWEP, NUSAF 3 AND YLP	
	Recovered Revolving fund from the UWEP AND YLP Projects		Recovered Revolving fund from the UWEP AND YLP Projects	
263201 LG Conditional grants (Capital)	889,551	9,800	1 %	4,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	889,551	9,800	1 %	4,758
External Financing:	0	0	0 %	0
Total:	889,551	9,800	1 %	4,758
Reasons for over/under performance: NUSAF and YLP funds not released,UWEP beneficiaries training to conducted in the fourth quarter				
Total For Community Based Services : Wage Rect:	214,275	163,713	76 %	54,948
Non-Wage Recurrent:	139,891	79,355	57 %	24,012
GoU Dev:	889,551	9,800	1 %	4,758
Donor Dev:	1,529,808	269,766	18 %	59,610
Grand Total:	2,773,525	522,634	18.8 %	143,328

Vote:554 Tororo District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Staff salaries paid to three Staff of the planning department. 2. One department vehicle serviced six times 3. Office cleaning and maintenance requirements procured 4. Office equipment serviced quarterly 5. Five consultative visits made to the Ministry of Finance, NPA, UBOS 6. Two days DDP III disseminated to the District Council conducted 7. Quarters I, II, III and IV progress reports prepared and submitted to the MoFPED and MoLG 8. Staff of the Planning department supported with medical bills payment 9. One laptop computer procured for the department 10. Final and draft performance contract prepared and submitted to the MoFPED and MoLG 11. Half year and annual performance reports submitted to the Office of the Prime Minister 12. Three global positioning systems procured. 13. One licence for the geographic information system procured	1. Staff salaries paid to 3 planning staff. 2. One department vehicle serviced 3. Quarters IV progress report for FY 2020/2021 submitted to MoLG 4. Electricity bills for administration block B paid for the quarter 5. One days meeting with the District Executive Committee to discuss the BFP 2022/2023 6. One regional budget consultative meeting made to in Jinja		1. Staff salaries paid to 3 planning staff. 2. One department vehicle serviced 3. Office cleaning requirements procured 4. Office equipment serviced 5. Two consultative visits made to the Ministry of Finance, NPA, UBOS 6. Quarters II progress report submitted to the MoFPED and MoLG 7. Staff of the Planning department supported with medical bills payment 8. Draft performance contract prepared and submitted to the MoFPED and MoLG 9. Electricity bills paid for the quarter	1. Staff salaries paid to 3 planning staff. 2. One department vehicle serviced 3. Quarters II progress report for FY 2021/2022 submitted to MoLG 4. Electricity bills for administration block B paid for the quarter
211101 General Staff Salaries	66,563	37,256	56 %		12,411
213001 Medical expenses (To employees)	500	0	0 %		0

Vote:554 Tororo District**Quarter3**

213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	10,287	7,010	68 %	4,580
221008 Computer supplies and Information Technology (IT)	8,251	2,950	36 %	2,950
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	5,000	2,980	60 %	1,990
223005 Electricity	2,500	1,500	60 %	1,000
227001 Travel inland	14,000	9,350	67 %	5,298
228002 Maintenance - Vehicles	7,000	3,889	56 %	590
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	66,563	37,256	56 %	12,411
Non Wage Rect:	57,039	29,679	52 %	16,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,602	66,936	54 %	28,820

Reasons for over/under performance: Nil

Output : 138302 District Planning

No of qualified staff in the Unit	(3) District Planning department	(3) District Planning department	(3) District Planning department	(3) District Planning department
No of Minutes of TPC meetings	(12) District head quarters	(9) District head quarters	(3) District head quarters	(3) District head quarters

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Non Standard Outputs:	1. Conduct a one day meeting with the all heads of department, sections and the LLGs on performance assessment 2. Five days mock performance assessment carried out in all the departments of the district 3. Tens days performance assessment conducted all the lower local councils in the district 4. One budget conference held at the district head quarters 5. One budget framework paper submitted to the Ministry of Finance and Local government 6. Workplans for FY 2022/23 prepared at the district head quarters 7. Three days meeting conducted with lower local governments to guide them on the preparation of their work plans	1. One budget conference held at the district head quarters	1. Three days meeting conducted with lower local governments to guide them on the preparation of their work plans	Nil
221002 Workshops and Seminars	39,500	17,812	45 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,500	17,812	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,500	17,812	40 %	0

Reasons for over/under performance: Nil

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:		1.Ten days meeting conducted to design data collection tools 2. Three days training conducted for data collectors 3.Ten days data collection field visits conducted in the 19 lower local governments in the district. 4. Ten days meeting on data analysis and report writing conducted 5. One statistical abstract prepared 6.One dissemination meeting of the statistical abstract conducted	Nil	1. Ten days meeting on data analysis and report writing conducted 2. One statistical abstract prepared	Nil
221002	Workshops and Seminars	3,000	0	0 %	0
227001	Travel inland	7,975	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,975	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,975	0	0 %	0
Reasons for over/under performance:		This activity was not implemented due to the poor local revenue performance the district realised in quarter three			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1. One district website maintained 2. Internet Data bundles procured for district use. 3. Five days data collection visits conducted for the district web site. 4.Three Consultation visits made to NITA U. 5. One Training on management of the district website under taken. 6. Internet Data bundles procured for district use on a quarterly basis.	Nil	1. Internet Data bundles procured for district use.	Nil
222003	Information and communications technology (ICT)	1,845	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,845	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,845	0	0 %	0

Reasons for over/under performance: This activity was not implemented due to the poor local revenue performance the district realised in quarter three

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	1. Four Quarterly monitoring visits of ten days each for all 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.	One Quarterly three days monitoring visits for all 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.	One Quarterly ten days monitoring visits for all 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.	One Quarterly three days monitoring visits for all 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.
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227001 Travel inland	10,000	3,000	30 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,000	30 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,000	30 %	3,000

Reasons for over/under performance: Nil

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		1. Four Quarterly 10 day monitoring and supervision visits for DDEG activities conducted by the DTPC, DEC and RDC 2. Environmental and social impact assessments conducted for all DDEG projects in the district 3. Forty days supervision visits conducted for all DDEG projects in the district 4. One geographic information system established for the district 5. Forty days monitoring visits for DDEG projects conducted by the standing committee of finance.	1. Three Quarterly 10 day monitoring and supervision visits for DDEG activities conducted by the DTPC, DEC and RDC 2. Ten days supervision visits conducted for all DDEG projects in the district 3. Environmental and social impact assessments conducted for all DDEG projects in the district 4. Ten days monitoring visits for DDEG projects conducted by the standing committee of finance.	1. One Quarterly 10 day monitoring and supervision visits for DDEG activities conducted by the DTPC, DEC and RDC 2. Environmental and social impact assessments conducted for all DDEG projects in the district 3. Ten days supervision visits conducted for all DDEG projects in the district 4. One geographic information system established for the district 5. Ten days monitoring visits for DDEG projects conducted by the standing committee of finance.	1. One Quarterly 10 day monitoring and supervision visits for DDEG activities conducted by the DTPC, DEC and RDC 2. Environmental and social impact assessments conducted for all DDEG projects in the district 3. Three days monitoring visits for DDEG projects conducted by the standing committee of finance.
281501	Environment Impact Assessment for Capital Works	11,541	7,003	61 %	2,003
281504	Monitoring, Supervision & Appraisal of capital works	58,800	43,441	74 %	12,247
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	70,341	50,444	72 %	14,250
	External Financing:	0	0	0 %	0
	Total:	70,341	50,444	72 %	14,250
Reasons for over/under performance:		Nil			
	Total For Planning : Wage Rect:	66,563	37,256	56 %	12,411
	Non-Wage Reccurent:	124,359	50,491	41 %	19,408
	GoU Dev:	70,341	50,444	72 %	14,250
	Donor Dev:	0	0	0 %	0
	Grand Total:	261,263	138,191	52.9 %	46,070

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Staff salaries paid for 12 months at the district headquarters and lower local governments. 2. Procurement of printing, stationery, photocopying and binding services done. 3. Procurement of computer and IT supplies and accessories and other small office equipments done. 4. Facilitation for staff undertaking professional accounting and auditing studies done. 5. Facilitation for staff undertaking continuous professional development done. 6. Payment of annual subscription fees and membership fees to professional bodies and institutions and associations - ICPAU, IIA, LOGIAA done. 7. Provision for incidentals to enhance departmental operations done. 8. Maintenance and repair of vehicle and motor cycle done. 9. Follow up and consultative visits made to the centre.	1. 9 months Staff salaries paid; procurement of office supplies, equipments and incidentals done. 2. Staff undertaking continuous professional development facilitated. 3. Annual subscription/member ship fees paid to professional bodies, institutions and associations. 4. Maintenance, servicing, repair of vehicle done.		1. 3 months Staff salaries paid; procurement of office supplies, equipments and incidentals done. 2. Staff undertaking professional studies and continuous professional development facilitated. 3. Annual subscription/member ship fees paid to professional bodies, institutions and associations. 4. Maintenance, servicing, repair of vehicle and motor cycle done. 5. Follow up and consultative visits made to the centre.	1. 3 months Staff salaries paid; procurement of office supplies, equipments and incidentals done. 2. Staff undertaking professional studies and continuous professional development facilitated. 3. Annual subscription/member ship fees paid to professional bodies, institutions and associations. 4. Maintenance, servicing, repair of vehicle done.
211101 General Staff Salaries	51,816	34,571	67 %		11,389
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,188	42 %		0
213001 Medical expenses (To employees)	1,200	0	0 %		0

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213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
221003 Staff Training	6,340	776	12 %	776
221007 Books, Periodicals & Newspapers	2,920	260	9 %	0
221008 Computer supplies and Information Technology (IT)	5,600	1,200	21 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,600	1,300	28 %	800
221012 Small Office Equipment	600	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
221017 Subscriptions	3,000	750	25 %	750
222001 Telecommunications	1,800	894	50 %	480
224004 Cleaning and Sanitation	400	200	50 %	0
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
227001 Travel inland	4,260	2,000	47 %	0
227004 Fuel, Lubricants and Oils	1,200	600	50 %	600
228001 Maintenance - Civil	1,200	600	50 %	600
228002 Maintenance - Vehicles	6,380	3,395	53 %	838
Wage Rect:	51,816	34,571	67 %	11,389
Non Wage Rect:	45,000	13,663	30 %	5,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,816	48,234	50 %	16,733

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

Output : 148202 Internal Audit

No. of Internal Department Audits	(4) Lower local governments audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited, special audits undertaken as instructed; procurement process, payroll, manpower and expenditure audited	(3) 18 Lower local governments audited health centers audited schools audited 12 departmental expenditures audited revenue mobilization, collection, banking and sharing audited.	(1) Lower local governments audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited, special audits undertaken as instructed; procurement process, payroll, manpower and expenditure audited	(1) 18 Lower local governments audited health centers audited schools audited 12 departmental expenditures audited revenue mobilization, collection, banking and sharing audited.
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) Four Internal audit reports submitted to the District Speaker, the District Chairperson and Chief Administrative Officer	(30/04/2022) Three Internal audit reports submitted to the District Speaker, the District Chairperson and Chief Administrative Officer	(2022-04-30) One Internal audit report submitted to the District Speaker, the District Chairperson and Chief Administrative Officer	(2022-04-30) One Internal audit report submitted to the District Speaker, the District Chairperson and Chief Administrative Officer

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Non Standard Outputs:	1. Preparation and submission of the Internal Audit workplan to the OIAG, Kampala, OAG, Mbale done.	1. Preparation and submission of the Internal Audit workplan to the OIAG, Kampala, OAG, Mbale done.	1. Preparation and submission of the Internal Audit workplan to the OIAG, Kampala, OAG, Mbale done.	1. Preparation and submission of the Internal Audit workplan to the OIAG, Kampala, OAG, Mbale done.
227001 Travel inland	8,000	2,030	25 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,030	25 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,030	25 %	1,490
Reasons for over/under performance:	Some funds were provided by management to undertake the planned activities.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. Monitoring of projects and production of reports done.	1. Monitoring of projects and production and submission of reports done.	1. Monitoring of projects and production and submission of reports done.	1. Monitoring of projects and production and submission of reports done.
227001 Travel inland	5,000	2,500	50 %	306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	306
Reasons for over/under performance:	Some funds were provided by management to undertake the planned activities.			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Assorted furniture procured for the department at the district head quarters.	Not achieved	2 office chairs procured for the department at the district head quarters.	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:	There were no funds allocated by management to undertake these activities due to low revenue collections realized, due to the low revenue bases in the district.			
Total For Internal Audit : Wage Rect:	51,816	34,571	67 %	11,389
Non-Wage Reccurent:	58,000	18,193	31 %	7,140
GoU Dev:	2,000	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>111,816</i>	<i>52,764</i>	<i>47.2 %</i>	<i>18,529</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Farmers and businesses sensitized through radio talk shows in the local radio stations within Tororo District. To Enhance capacity of farmers and business operators in Tororo	(2) Farmers and business community sensitized through radio talkshows on East FM and Rock Mambo		(0)N/A	(2)Farmers and business community sensitized through radio talkshows on East FM and Rock Mambo
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Youth, PWDs and women trained in product branding, packaging, promotion, and marketing skills to Enhance their capacity. in Lower Local Government within Tororo District.	(6) Youth, PWDs and women from Tororo County south, West Budama Central, Tororo County North, West Budama South, West Budama North and West Budama North East trained in product branding, packaging, promotion, and marketing skills to enhance their capacity.		(1)Youth, PWDs and women trained in product branding, packaging, promotion, and marketing skills to Enhance their capacity. in Lower Local Government within Tororo District.	(0)n/a
No of businesses inspected for compliance to the law	(4) Industry associations strengthened through provision of oversight (Inspection, monitoring and arbitration) services to trade associations, and cooperatives in Tororo Counties and West Budama Constituencies.	(20) Traders cooperatives strengthened through Monitoring and technical support supervision in Tororo Counties and West Budama constituencies		(1)Industry associations strengthened through provision of oversight (Inspection, monitoring and arbitration) services to trade associations, and cooperatives in Tororo Counties and West Budama Constituencies.	(14)Traders cooperatives strengthened through Monitoring and technical support supervision in Tororo Counties and West Budama constituencies
No of businesses issued with trade licenses	(0) N/A	(0)		(0)n/a	(0)

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Non Standard Outputs:	5 department staff salaries paid for 12 months. Adequate framework for a MSME database done through Collection and characterization of MSMEs in Lower Local Governments within Tororo District. Fuel purchased for departmental activities. Stationery purchased for departmental activities. Youth, PWDs and women trained in product branding, packaging, promotion, and marketing skills to enhance their capacity. in Lower Local Government within Tororo District.	5 Staff salaries paid for 9 months		5 department staff salaries paid for 12 months. Adequate framework for a MSME database done through Collection and characterization of MSMEs in Lower Local Governments within Tororo District. Fuel purchased for departmental activities. Stationery purchased for departmental activities. Youth, PWDs and women trained in product branding, packaging, promotion, and marketing skills to enhance their capacity. in Lower Local Government within Tororo District.	5 Staff salaries paid for 3 months
211101 General Staff Salaries	46,430	28,446	61 %		9,630
221001 Advertising and Public Relations	1,480	1,480	100 %		1,480
221002 Workshops and Seminars	4,250	4,250	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,050	0	0 %		0
227001 Travel inland	6,341	4,669	74 %		2,769
227004 Fuel, Lubricants and Oils	2,736	2,228	81 %		1,020
Wage Rect:	46,430	28,446	61 %		9,630
Non Wage Rect:	15,857	12,627	80 %		5,269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,287	41,073	66 %		14,898
Reasons for over/under performance:	Overperformance is due to high demand for services by different trader cooperatives coupled by the wide coverage of the District in terms of constituencies.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	()		()	()
No of businesses assisted in business registration process	(4) Appropriate skills on innovation and entrepreneurship delivered to EMYOOGA groups in lower local governments	(7) Appropriate skills on innovation and entrepreneurship delivered to EMYOOGA groups in Tororo Counties and West Budama Constituencies		(1)Appropriate skills on innovation and entrepreneurship delivered to EMYOOGA groups in lower local governments	(7)Appropriate skills on innovation and entrepreneurship delivered to EMYOOGA groups in Tororo Counties and West Budama Constituencies
No. of enterprises linked to UNBS for product quality and standards	() N/A	()		()	()
Non Standard Outputs:	N/A				

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221002 Workshops and Seminars	4,050	4,050	100 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,050	4,050	100 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,050	4,050	100 %	4,050
Reasons for over/under performance:	Overperformance is due to high demand for services by different emyooga groups coupled by the wide coverage of the District in terms of constituencies.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	()	()	()
No. of market information reports desserminated	() N/A	()	()	()
Non Standard Outputs:	Computers and accessories purchased to support with departmental activities. Quarterly national and regional meetings attended in Kampala and other Districts. TILED department motorcycles Repaired and serviced	Quarterly Commercial officers meeting attended in Jinja and another meeting with Hon minister of cooperatives attended in Mbale city	Computers and accessories purchased to support with departmental activities. Quarterly national and regional meetings attended in Kampala and other Districts. TILED department motorcycles Repaired and serviced	N/A
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	0
228002 Maintenance - Vehicles	4,718	500	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,718	1,000	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,718	1,000	10 %	0
Reasons for over/under performance:	Other planned outputs will be implemented in the subsequent quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) Support measures undertaken to foster organic bottom up formation of cooperatives through Promotion, submission for registration, inspection, and auditing of Cooperatives at Lower Local Governments in Tororo District	(14) Support measures undertaken to foster formation of cooperatives conducted in West Budama North East/Central./South and Tororo county South/North constituencies.	(2)Support measures undertaken to foster organic bottom up formation of cooperatives through Promotion, submission for registration, inspection, and auditing of Cooperatives at Lower Local Governments in Tororo District	(14)Support measures undertaken to foster formation of cooperatives conducted in West Budama North East/Central./South and Tororo county South/North constituencies.

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No. of cooperative groups mobilised for registration	(4) Technical training of cooperative members as a means to foster organic bottom up formation of cooperatives in Tororo counties and West Budama constituencies	(7) Technical training of cooperative undertaken in Tororo county South/North, and West Budama North/South/Central/ North East constituencies.	(1) Technical training of cooperative members as a means to foster organic bottom up formation of cooperatives in Tororo counties and West Budama constituencies	(7) Technical training of cooperative undertaken in Tororo county South/North, and West Budama North/South/Central/ North East constituencies.
No. of cooperatives assisted in registration	() N/A	()	()	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	6,680	4,180	63 %	4,180
227001 Travel inland	4,641	1,432	31 %	1,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,321	5,612	50 %	5,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,321	5,612	50 %	5,612

Reasons for over/under performance: Overperformance is due to high demand for services by different groups that what to form cooperatives as well as need for training by those already registered.

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(1) Local economic development investment initiatives profiled within Tororo District	() N/A	(1) Local economic development investment initiatives profiled within Tororo District	()
Non Standard Outputs:	Office Stationery purchased. Airtime and data bundles to facilitate reporting purchased. Computers and accessories Purchased to facilitate office operations.	Airtime and data bundles purchased to facilitate departmental activities and reporting		Airtime and data bundles purchased to facilitate departmental activities and reporting
221008 Computer supplies and Information Technology (IT)	700	350	50 %	350
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	1,593	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,693	650	24 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,693	650	24 %	450

Reasons for over/under performance: Other activities shall be implemented in the subsequent quarter.

Capital Purchases**Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure**

N/A

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N/A				
Non Standard Outputs:		Retention paid for the construction of Parima market stall in Petta subcounty		Retention paid for the construction of Parima market stall in Petta subcounty
312101 Non-Residential Buildings	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:		Other activities shall be implemented in the subsequent quarter.		
Total For Trade Industry and Local Development :	46,430	28,446	61 %	9,630
Wage Rect:				
Non-Wage Reccurent:	43,638	23,939	55 %	15,381
GoU Dev:	2,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	92,568	52,385	56.6 %	25,010

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Merikit				656,825	149,269
Sector : Agriculture				4,041	0
<i>Programme : District Production Services</i>				4,041	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				4,041	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Merikit Magoro	Sector Development Grant		4,041	0
Sector : Works and Transport				10,343	5,172
<i>Programme : District, Urban and Community Access Roads</i>				10,343	5,172
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				10,343	5,172
Item : 263104 Transfers to other govt. units (Current)					
Merikit	Merikit Merikit	Other Transfers from Central Government		10,343	5,172
Sector : Education				313,495	125,193
<i>Programme : Pre-Primary and Primary Education</i>				131,245	62,545
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				131,245	62,545
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMURWO P.S.	Amurwo	Sector Conditional Grant (Non-Wage)		11,822	5,166
APOKOR P.S.	Maliri	Sector Conditional Grant (Non-Wage)		25,184	12,897
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)		16,497	7,871
MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)		13,284	6,012
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)		12,604	5,619
Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)		21,988	11,048
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)		9,595	3,878
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)		20,271	10,055
<i>Programme : Secondary Education</i>				182,250	62,648

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,250	62,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
MERIKIT SSS	Amurwo	Sector Conditional Grant (Non-Wage)	182,250	62,648
Sector : Health			175,618	6,905
Programme : Primary Healthcare			175,618	6,905
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,618	6,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURWO	Amurwo	Sector Conditional Grant (Non-Wage)	6,905	1,726
Maliri HEALTH CENTERII	Amurwo	Sector Conditional Grant (Non-Wage)	6,905	1,726
Merkit HEALTH CENTER III	Amurwo	Sector Conditional Grant (Non-Wage)	13,809	3,452
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			145,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Merikit Merikit HC III	Sector Development Grant	0	0
Building Construction - Construction Materials-214	Merikit Merikit HC III	Sector Development Grant	145,000	0
Output : OPD and other ward Construction and Rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Amurwo Amurwo HC II	District Discretionary Development Equalization Grant	3,000	0
Sector : Water and Environment			86,700	12,000
Programme : Rural Water Supply and Sanitation			86,700	12,000
Capital Purchases				
Output : Construction of public latrines in RGCs			12,000	12,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Amurwo Highway kidoko	Sector Development - Grant	12,000	12,000
Output : Borehole drilling and rehabilitation			71,700	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Apokor agururu	Sector Development ,,,,,, Grant	5,100	0

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Construction Services - Civil Works-392	Maliri kachinga ps	Sector Development Grant	5,100	0
Construction Services - Civil Works-392	Maliri Maliri Amoni	Sector Development Grant	5,100	0
Construction Services - Civil Works-392	Merikit Merikit 1	Sector Development Grant	17,400	0
Construction Services - Civil Works-392	Merikit namwendia	Sector Development Grant	900	0
Construction Services - Civil Works-392	Maliri osingo n	Sector Development Grant	7,500	0
Construction Services - Civil Works-392	Kachinga purege	Sector Development Grant	1,800	0
Construction Services - Civil Works-392	Merikit Ramogi	Sector Development Grant	24,000	0
Construction Services - Civil Works-392	Kachinga Ruchwa	Sector Development Grant	4,800	0
Output : Construction of piped water supply system			3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Merikit Merikit area	Sector Development Grant	3,000	0
Sector : Social Development			66,628	0
Programme : Community Mobilisation and Empowerment			66,628	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			66,628	0
Item : 263201 LG Conditional grants (Capital)				
YLP SUPPORT	Merikit MERIKIT	Other Transfers from Central Government	24,961	0
NUSAF 3 SUPPORT	Merikit Merkit	Other Transfers from Central Government	41,667	0
LCIII : Osukuru			455,389	139,566
Sector : Works and Transport			18,772	9,386
Programme : District, Urban and Community Access Roads			18,772	9,386
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,772	9,386
Item : 263104 Transfers to other govt. units (Current)				
Osukuru	Osukuru Osukuru	Other Transfers from Central Government	18,772	9,386
Sector : Education			264,646	119,823
Programme : Pre-Primary and Primary Education			209,871	99,666
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			209,871	99,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputiri P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	11,652	5,068
Atipe Rock P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	13,777	6,297
Buyemba P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	14,117	6,494
Kasipodo P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	13,250	5,992
Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	15,834	7,487
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	16,123	7,655
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	25,167	12,887
Osire Community P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	9,850	4,025
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	18,724	9,159
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	16,021	7,596
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	18,911	9,268
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	23,161	11,727
Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	13,284	6,012
Programme : Secondary Education			54,775	20,156
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,775	20,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Kayoro	Sector Conditional Grant (Non-Wage)	54,775	20,156
Sector : Health			45,290	10,357
Programme : Primary Healthcare			45,290	10,357
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,862	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Johns Kayoro HC II	Kayoro	Sector Conditional Grant (Non-Wage)	3,862	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,428	10,357
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kayoro HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	6,905	1,726
Morukatipe HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	6,905	1,726
Nyalakot HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	6,905	1,726
Opedede HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	6,905	1,726
Osukuru HEALTH CENTERIII	Kayoro	Sector Conditional Grant (Non-Wage)	13,809	3,452
Sector : Water and Environment			31,350	0
Programme : Rural Water Supply and Sanitation			31,350	0
Capital Purchases				
Output : Construction of public latrines in RGCs			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kayoro Buyemba	Sector Development Grant	24,000	0
Output : Spring protection			450	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Morukatipe morikatipe	Sector Development Grant	450	0
Output : Shallow well construction			900	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Osukuru NGELECHOM	District Discretionary Development Equalization Grant	900	0
Output : Borehole drilling and rehabilitation			6,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Osukuru Asinget kibenga	Sector Development Grant	6,000	0
Sector : Social Development			75,257	0
Programme : Community Mobilisation and Empowerment			75,257	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			75,257	0
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Osukuru OSUKURU	Other Transfers from Central Government	41,667	0
YLP SUPPORT	Osukuru OSUKURU	Other Transfers from Central Government	33,590	0
Sector : Public Sector Management			20,074	0

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Programme : District and Urban Administration			20,074	0
Capital Purchases				
Output : Administrative Capital			20,074	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Osukuru Osukuru S/C Headquarters	District Discretionary Development Equalization Grant	20,074	0
LCIII : Mulanda			602,432	200,140
Sector : Works and Transport			16,239	8,120
Programme : District, Urban and Community Access Roads			16,239	8,120
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,239	8,120
Item : 263104 Transfers to other govt. units (Current)				
Mulanda	Mulanda Mulanda	Other Transfers from Central Government	16,239	8,120
Sector : Education			395,851	160,807
Programme : Pre-Primary and Primary Education			190,916	88,699
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,916	88,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWEL P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	13,794	6,307
AMORI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	12,468	5,540
CHAWOLO P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	15,307	7,182
IYORIAN P.S.	Lwala	Sector Conditional Grant (Non-Wage)	12,145	5,353
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)	14,474	6,700
LWALA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	10,411	4,350
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	11,057	4,723
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	15,154	7,094
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)	14,032	6,445
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)	18,129	8,815
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	17,279	8,323

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PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	22,430	11,304
RUGOT P.S	Mwelo	Sector Conditional Grant (Non-Wage)	14,236	6,563
Programme : Secondary Education			204,935	72,108
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,935	72,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMES OCHOLA MEM SS	Lwala	Sector Conditional Grant (Non-Wage)	131,960	45,885
MULANDA SS	Lwala	Sector Conditional Grant (Non-Wage)	72,975	26,223
Sector : Health			136,115	24,166
Programme : Primary Healthcare			136,115	24,166
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENEDICTINE EYE HOSPITAL	Mulanda	Sector Conditional Grant (Non-Wage)	15,450	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			96,665	24,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chawolo HEALTH CENTER II	Lwala	Sector Conditional Grant (Non-Wage)	6,905	1,726
Ligingi HEALTH CENTER II	Lwala	Sector Conditional Grant (Non-Wage)	6,905	1,726
Lwala HEALTH CCENTER II	Lwala	Sector Conditional Grant (Non-Wage)	6,905	1,726
Mulanda HEALTH CENTER IV	Lwala	Sector Conditional Grant (Non-Wage)	69,046	17,262
Mwello HEALTH CENTER II	Lwala	Sector Conditional Grant (Non-Wage)	6,905	1,726
Output : Standard Pit Latrine Construction (LLS.)			24,000	0
Item : 263370 Sector Development Grant				
Four stance pitlatrine constructed at Mulanda HC IV	Mulanda Mulanda HC IV	Sector Development Grant	24,000	0
Sector : Water and Environment			19,651	7,047
Programme : Rural Water Supply and Sanitation			19,651	7,047
Capital Purchases				
Output : Administrative Capital			9,901	7,047
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwala Pajwenda TC	Transitional Development Grant	ongoing	9,901	7,047
Output : Spring protection				450	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Lwala magoro	Sector Development Grant		450	0
Output : Borehole drilling and rehabilitation				9,300	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	CHAWOLO PASINDI	Sector Development ,, Grant		1,800	0
Construction Services - Civil Works-392	Mulanda pubwok	Sector Development ,, Grant		1,500	0
Construction Services - Civil Works-392	Mwelo rugot	Sector Development ,, Grant		6,000	0
Sector : Social Development				34,577	0
Programme : Community Mobilisation and Empowerment				34,577	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				34,577	0
Item : 263201 LG Conditional grants (Capital)					
UWEP SUPPORT	Mulanda MULANDA	Other Transfers from Central Government		21,348	0
YLP SUPPORT	Mulanda MULANDA	Other Transfers from Central Government		13,229	0
LCIII : Paya				622,501	153,692
Sector : Works and Transport				12,244	6,122
Programme : District, Urban and Community Access Roads				12,244	6,122
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,244	6,122
Item : 263104 Transfers to other govt. units (Current)					
Paya	Paya Paya	Other Transfers from Central Government		12,244	6,122
Sector : Education				343,748	140,279
Programme : Pre-Primary and Primary Education				228,248	99,881
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				207,348	99,881
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Atapara P.S.	Nawire	Sector Conditional Grant (Non-Wage)	21,767	10,920
BARINYANGA P.S.	Barinyanga	Sector Conditional Grant (Non-Wage)	27,020	13,959
Liwira P.S	Paya	Sector Conditional Grant (Non-Wage)	12,349	5,471
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)	11,278	4,851
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)	22,668	11,441
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)	14,797	6,887
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)	13,913	6,376
Paragang P.S.	Paya	Sector Conditional Grant (Non-Wage)	16,565	7,910
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)	15,103	7,064
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)	17,500	8,451
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)	13,743	6,278
Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)	20,645	10,271
Capital Purchases				
Output : Latrine construction and rehabilitation			20,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paya 5 Stance Lined Pitlatrine at Pagoya P/S	Sector Development 50% Complete Grant	20,900	0
Programme : Secondary Education			115,500	40,398
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,500	40,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAYA SS	Barinyanga	Sector Conditional Grant (Non-Wage)	115,500	40,398
Sector : Health			172,618	7,291
Programme : Primary Healthcare			172,618	7,291
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,618	7,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawire HEALTH CENTER II	Barinyanga	Sector Conditional Grant (Non-Wage)	6,905	2,113

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Paya HEALTH CENTER III	Barinyanga	Sector Conditional Grant (Non-Wage)	13,809	3,452
Pusere HEALTH CENTER II	Barinyanga	Sector Conditional Grant (Non-Wage)	6,905	1,726
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			145,000	0
Item : 312102 Residential Buildings				
Building Construction - External Works-221	Paya Paya HC III	Sector Development Grant	0	0
Building Construction - Monitoring and Supervision-244	Paya Paya HC III	Sector Development Grant	145,000	0
Sector : Water and Environment			60,300	0
Programme : Rural Water Supply and Sanitation			60,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,300	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Barinyanga barinyanga	Sector Development Grant	5,400	0
Construction Services - Civil Works-392	Paya Budaka	Sector Development Grant	24,000	0
Construction Services - Civil Works-392	Paya kisia	Sector Development Grant	6,000	0
Construction Services - Civil Works-392	Nawire nyakadere	Sector Development Grant	5,100	0
Construction Services - Civil Works-392	Nawire nyasirenge E	Sector Development Grant	2,700	0
Construction Services - Civil Works-392	Barinyanga pambaya	Sector Development Grant	4,800	0
Construction Services - Civil Works-392	Barinyanga pambedi	Sector Development Grant	4,800	0
Construction Services - Civil Works-392	Nawire pasule b	Sector Development Grant	5,400	0
Construction Services - Civil Works-392	Sere sere A	Sector Development Grant	2,100	0
Sector : Social Development			33,590	0
Programme : Community Mobilisation and Empowerment			33,590	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			33,590	0
Item : 263201 LG Conditional grants (Capital)				
YLP SUPPORT	Paya PAYA	Other Transfers from Central Government	33,590	0
LCIII : Rubongi			1,029,573	343,646

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Sector : Works and Transport			14,740	7,370
Programme : District, Urban and Community Access Roads			14,740	7,370
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,740	7,370
Item : 263104 Transfers to other govt. units (Current)				
Rubongi	Panyangasi Rubongi	Other Transfers from Central Government	14,740	7,370
Sector : Education			892,724	329,371
Programme : Pre-Primary and Primary Education			158,659	78,988
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,659	78,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	22,617	11,412
AGOLA P. S.	Kidera	Sector Conditional Grant (Non-Wage)	3,430	5,915
AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	11,890	5,205
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)	13,318	6,032
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)	12,927	5,805
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	14,355	6,632
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	17,160	8,255
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)	17,517	8,461
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	13,624	6,209
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	15,936	7,546
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)	15,885	7,517
Programme : Secondary Education			734,065	250,383
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			734,065	250,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA SS	Kidera	Sector Conditional Grant (Non-Wage)	219,500	75,065
RUBONGI ARMY SS	Kidera	Sector Conditional Grant (Non-Wage)	436,920	147,538

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RUBONGI SS	Kidera	Sector Conditional Grant (Non-Wage)	77,645	27,780
Sector : Health			36,618	6,905
Programme : Primary Healthcare			36,618	6,905
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,618	6,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mudodo HEALTH CENTER II	Kidera	Sector Conditional Grant (Non-Wage)	6,905	1,726
Osia HEALTH CENTER II	Kidera	Sector Conditional Grant (Non-Wage)	6,905	1,726
Panyangasi HEALTH CENTER III	Kidera	Sector Conditional Grant (Non-Wage)	13,809	3,452
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Panyangasi Panyangasi HC III	District Discretionary Development Equalization Grant	9,000	0
Sector : Water and Environment			51,900	0
Programme : Rural Water Supply and Sanitation			51,900	0
Capital Purchases				
Output : Spring protection			450	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakesi Nyakesi	Sector Development Grant	450	0
Output : Shallow well construction			2,700	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakesi Ginnery	District Discretionary Development Equalization Grant	900	0
Construction Services - Civil Works-392	Osia kagwara C	District Discretionary Development Equalization Grant	900	0
Construction Services - Civil Works-392	Panyangasi Panyangasi hc	District Discretionary Development Equalization Grant	900	0
Output : Borehole drilling and rehabilitation			48,750	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kidera Abori	Sector Development Grant	9,000	0
Construction Services - Civil Works-392	Kidera kidera A	Sector Development Grant	15,000	0
Construction Services - Civil Works-392	Nyakesi nYAKESI kololo	Sector Development Grant	6,000	0
Construction Services - Civil Works-392	Nyakesi Nyakesi A	Sector Development Grant	4,500	0
Construction Services - Civil Works-392	Nyakesi Nyakesi e	Sector Development Grant	6,000	0
Construction Services - Civil Works-392	Panyangasi panyangasiA	Sector Development Grant	450	0
Construction Services - Civil Works-392	Panyangasi Rubongi ss	Sector Development Grant	7,800	0
Sector : Social Development			33,590	0
Programme : Community Mobilisation and Empowerment			33,590	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			33,590	0
Item : 263201 LG Conditional grants (Capital)				
YLP SUPPORT	Panyangasi RUBONGI	Other Transfers from Central Government	33,590	0
LCIII : Nabuyoga			385,734	98,768
Sector : Works and Transport			12,939	6,469
Programme : District, Urban and Community Access Roads			12,939	6,469
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,939	6,469
Item : 263104 Transfers to other govt. units (Current)				
Nabuyoga	Nabuyoga Nabuyoga	Other Transfers from Central Government	12,939	6,469
Sector : Education			210,409	87,120
Programme : Pre-Primary and Primary Education			167,534	70,930
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			167,534	70,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJWALA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	14,593	6,769
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,357	3,740
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	16,140	7,664

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MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	13,760	6,287
MIGANA	Nabuyoga	Sector Conditional Grant (Non-Wage)	12,570	5,599
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,255	3,681
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	20,424	10,143
NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	15,443	7,261
NAMWANGA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	14,253	658
NYAMALOGO P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	14,151	6,514
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	11,669	5,078
SIWA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	15,919	7,537
Programme : Secondary Education			42,875	16,190
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,875	16,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYEYI HIGH SCH	Nabuyoga	Sector Conditional Grant (Non-Wage)	42,875	16,190
Sector : Health			20,714	5,178
Programme : Primary Healthcare			20,714	5,178
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,714	5,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi HEALTH CENTER III	Nabuyoga	Sector Conditional Grant (Non-Wage)	13,809	3,452
Nyamalogo HEALTH CENTER II	Nabuyoga	Sector Conditional Grant (Non-Wage)	6,905	1,726
Sector : Water and Environment			56,247	0
Programme : Rural Water Supply and Sanitation			56,247	0
Capital Purchases				
Output : Spring protection			8,847	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nabuyoga wakasiki	Sector Development Grant	8,847	0
Output : Borehole drilling and rehabilitation			17,400	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Nabuyoga Abari muwafu	Sector Development ,,,, Grant	6,000	0
Construction Services - Civil Works-392	Nabuyoga BENDO	Sector Development ,,,, Grant	2,400	0
Construction Services - Civil Works-392	Nabuyoga kiyeyi A	Sector Development ,,,, Grant	1,500	0
Construction Services - Civil Works-392	Nyamalogo pakidamda	Sector Development ,,,, Grant	5,400	0
Construction Services - Civil Works-392	Nyamalogo siwa B	Sector Development ,,,, Grant	2,100	0
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamalogo Nyamalogo area	Sector Development Grant	30,000	0
Sector : Social Development			55,425	0
Programme : Community Mobilisation and Empowerment			55,425	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			55,425	0
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Nabuyoga NABUYOGA	Other Transfers from Central Government	55,425	0
Sector : Public Sector Management			30,000	0
Programme : District and Urban Administration			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Pawanga Siwa S/C	Locally Raised Revenues	30,000	0
LCIII : Kirewa			701,169	177,100
Sector : Works and Transport			11,380	5,690
Programme : District, Urban and Community Access Roads			11,380	5,690
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,380	5,690
Item : 263104 Transfers to other govt. units (Current)				
Kirewa	Kirewa Kirewa	Other Transfers from Central Government	11,380	5,690
Sector : Education			451,246	153,999
Programme : Pre-Primary and Primary Education			263,696	89,585
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			192,446	89,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwok P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	8,405	3,189
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	26,153	13,458
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	13,148	5,933
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	22,719	11,471
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	11,703	5,097
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	14,763	6,868
NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	9,969	4,094
Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	18,044	8,766
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	13,709	6,258
Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	12,757	5,707
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	10,598	4,458
ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	10,462	4,379
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	20,016	9,907
Capital Purchases				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirewa 2 classroom block at Mukwana P/S	District Discretionary Development Equalization Grant	71,250	0
Programme : Secondary Education			187,550	64,415
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,550	64,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREWA SS	Katandi	Sector Conditional Grant (Non-Wage)	187,550	64,415
Sector : Health			42,843	6,905
Programme : Primary Healthcare			42,843	6,905
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,725	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mifumi HC III	Katandi	Sector Conditional Grant (Non-Wage)	7,725	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,618	6,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa Chawolo HEALTH CENTER	Katandi	Sector Conditional Grant (Non-Wage)	6,905	1,726
Kirewa HEALTH CENTER III	Katandi	Sector Conditional Grant (Non-Wage)	13,809	3,452
SONI HC II	Katandi	Sector Conditional Grant (Non-Wage)	6,905	1,726
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			7,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Soni Soni HC III	Sector Development Grant	7,500	0
Sector : Water and Environment			185,700	10,506
Programme : Rural Water Supply and Sanitation			185,700	10,506
Capital Purchases				
Output : Construction of public latrines in RGCs			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Soni Soni village	Sector Development Grant	24,000	0
Output : Spring protection			7,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Katandi Katandi	Sector Development Grant	7,500	0
Output : Borehole drilling and rehabilitation			4,200	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Soni panyaliech	Sector Development , Grant	2,100	0
Construction Services - Civil Works- 392	Soni soni ps	Sector Development , Grant	2,100	0
Output : Construction of piped water supply system			150,000	10,506
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Soni Soni area	Sector Development ongoing Grant	75,000	10,506
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Soni Soni area	Sector Development Grant	75,000	0
Sector : Public Sector Management			10,000	0

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Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Soni Soni HCII	Locally Raised Revenues	10,000	0
LCIII : Nagongera sub county			306,535	92,096
Sector : Works and Transport			10,284	5,142
Programme : District, Urban and Community Access Roads			10,284	5,142
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,284	5,142
Item : 263104 Transfers to other govt. units (Current)				
Nagongera	NAGONGERA Nagongera	Other Transfers from Central Government	10,284	5,142
Sector : Education			137,542	64,514
Programme : Pre-Primary and Primary Education			137,542	64,514
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,542	64,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
COU Yona Okoth Memo. P/S	Namwaya	Sector Conditional Grant (Non-Wage)	11,737	5,117
Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	17,007	8,166
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	18,605	9,091
Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	15,222	7,133
NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	17,755	8,599
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	15,528	7,310
Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,941	5,235
Pokongo Rock P/S	Maundo	Sector Conditional Grant (Non-Wage)	15,647	7,379
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	14,100	6,484
Sector : Health			27,618	22,440
Programme : Primary Healthcare			27,618	22,440
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,618	22,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katajula HEALTH CENTER II	Katajula	Sector Conditional Grant (Non-Wage)	6,905	1,726
Maundo HEALTH CENTERII	Katajula	Sector Conditional Grant (Non-Wage)	6,905	1,726
NAMWAYA HC II	Katajula	Sector Conditional Grant (Non-Wage)	6,905	1,726
Pokongo HEALTH CENTER II	Katajula	Sector Conditional Grant (Non-Wage)	6,905	17,262
Sector : Water and Environment			97,500	0
Programme : Rural Water Supply and Sanitation			97,500	0
Capital Purchases				
Output : Spring protection			15,450	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NAGONGERA Atiko	Sector Development ,, Grant	7,500	0
Construction Services - Civil Works-392	NAGONGERA Awanya	Sector Development ,, Grant	7,500	0
Construction Services - Civil Works-392	Namwaya OKWOTOCHINO	Sector Development ,, Grant	450	0
Output : Borehole drilling and rehabilitation			52,050	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NAGONGERA MATINDI	Sector Development ,, Grant	450	0
Construction Services - Civil Works-392	Katajula mukaganga	Sector Development ,, Grant	3,600	0
Construction Services - Civil Works-392	Namwaya namwaya fatther kicham	Sector Development ,, Grant	4,200	0
Construction Services - Civil Works-392	Namwaya OKUTA A	Sector Development ,, Grant	2,100	0
Construction Services - Civil Works-392	Namwaya Okwira	Sector Development ,, Grant	24,000	0
Construction Services - Civil Works-392	Namwaya omede	Sector Development ,, Grant	2,100	0
Construction Services - Civil Works-392	Namwaya opwadamwara	Sector Development ,, Grant	1,500	0
Construction Services - Civil Works-392	Namwaya pomedede ps	Sector Development ,, Grant	5,100	0
Construction Services - Civil Works-392	Namwaya Tinge payona	Sector Development ,, Grant	9,000	0
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namwaya Namwaya area	Sector Development Grant	30,000	0

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Sector : Social Development			33,590	0
<i>Programme : Community Mobilisation and Empowerment</i>			33,590	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			33,590	0
Item : 263201 LG Conditional grants (Capital)				
YLP SUPPORT	NAGONGERA NAGONGERA	Other Transfers from Central Government	33,590	0
LCIII : Petta			675,255	152,765
Sector : Works and Transport			33,381	3,191
<i>Programme : District, Urban and Community Access Roads</i>			33,381	3,191
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,381	3,191
Item : 263104 Transfers to other govt. units (Current)				
Petta	Petta Petta	Other Transfers from Central Government	6,381	3,191
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			27,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Mbula Makauri Mbula road	District Discretionary Development Equalization Grant	27,000	0
Sector : Trade and Industry			2,500	0
<i>Programme : Commercial Services</i>			2,500	0
Capital Purchases				
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>			2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Petta Parima Market	District Discretionary Development Equalization Grant	2,500	0
Sector : Education			380,631	142,669
<i>Programme : Pre-Primary and Primary Education</i>			90,781	44,155
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			90,781	44,155
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	17,925	8,697
MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	16,582	7,920
PAKOI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	24,011	12,218
PETTA P.S.	Mbula	Sector Conditional Grant (Non-Wage)	13,505	6,140
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	18,758	9,179
Programme : Secondary Education			289,850	98,515
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			289,850	98,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
PETTA COMMUNITY SS	Mbula	Sector Conditional Grant (Non-Wage)	289,850	98,515
Sector : Health			29,118	6,905
Programme : Primary Healthcare			29,118	6,905
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,618	6,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makawari HEALTH CENTER II	Mbula	Sector Conditional Grant (Non-Wage)	6,905	1,726
Mbula HEALTH CENTER II	Mbula	Sector Conditional Grant (Non-Wage)	6,905	1,726
Petta HEALTH CENTER III	Mbula	Sector Conditional Grant (Non-Wage)	13,809	3,452
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			1,500	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Petta Petta HC III	Sector Development Grant	1,500	0
Sector : Water and Environment			139,200	0
Programme : Rural Water Supply and Sanitation			139,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,200	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pakoi Ayago	Sector Development Grant	7,500	0
Construction Services - Civil Works-392	Ramogi Ayago	Sector Development Grant	7,500	0

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Construction Services - Civil Works-392	Mbula kadhowa n	Sector Development ,,,,, Grant	24,000	0
Construction Services - Civil Works-392	Mbula MACHARI	Sector Development ,,,,, Grant	2,100	0
Construction Services - Civil Works-392	Pakoi moriwa s	Sector Development ,,,,, Grant	7,500	0
Construction Services - Civil Works-392	Petta pawakera	Sector Development ,,,,, Grant	5,100	0
Construction Services - Civil Works-392	Petta Petta ps	Sector Development ,,,,, Grant	7,500	0
Output : Construction of piped water supply system			78,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Petta machari area	Sector Development , Grant	75,000	0
Construction Services - Water Schemes-418	Mbula Mbulla area	Sector Development , Grant	3,000	0
Sector : Social Development			55,425	0
Programme : Community Mobilisation and Empowerment			55,425	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			55,425	0
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Petta PETTA	Other Transfers from Central Government	55,425	0
Sector : Public Sector Management			35,000	0
Programme : District and Urban Administration			35,000	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Petta Sub county Headquarters	District Discretionary Development Equalization Grant	35,000	0
LCIII : Mukuju			923,554	265,123
Sector : Works and Transport			15,186	7,593
Programme : District, Urban and Community Access Roads			15,186	7,593
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,186	7,593
Item : 263104 Transfers to other govt. units (Current)				
Mukuju	Mukuju Mukuju	Other Transfers from Central Government	15,186	7,593

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Sector : Education			487,369	223,250
Programme : Pre-Primary and Primary Education			240,798	112,538
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			240,798	112,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akadot P.S.	Akadot	Sector Conditional Grant (Non-Wage)	20,628	10,261
Akworot P.S.	Atiri	Sector Conditional Grant (Non-Wage)	17,330	8,353
Apetai P.S.	Akadot	Sector Conditional Grant (Non-Wage)	20,424	10,143
Atiri P.S.	Atiri	Sector Conditional Grant (Non-Wage)	15,188	7,114
Aukot P.S.	Akadot	Sector Conditional Grant (Non-Wage)	12,366	5,481
Bishop Okille C.o.U P.s	Kalachai	Sector Conditional Grant (Non-Wage)	14,355	6,632
Kabiro P.S.	Akadot	Sector Conditional Grant (Non-Wage)	9,646	3,907
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	14,644	6,799
Kalachai P.S	Akadot	Sector Conditional Grant (Non-Wage)	15,919	7,537
Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	17,092	8,215
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	13,148	5,933
Kocoge P.S.	Akadot	Sector Conditional Grant (Non-Wage)	16,990	8,156
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	18,775	9,189
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	10,921	4,645
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	4,376	858
TOTOKIDWE P.S.	Akadot	Sector Conditional Grant (Non-Wage)	18,996	9,317
Programme : Secondary Education			150,795	52,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,795	52,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Akadot	Sector Conditional Grant (Non-Wage)	150,795	52,163
Programme : Skills Development			95,776	58,549
Lower Local Services				

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Output : Skills Development Services			95,776	58,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Mukuju	Sector Conditional Grant (Non-Wage)	95,776	58,549
Sector : Health			328,598	22,440
Programme : Primary Healthcare			328,598	22,440
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			89,760	22,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apetai HEALTH CENTERII	Akadot	Sector Conditional Grant (Non-Wage)	6,905	1,726
Kamuli HEALTH CENTERII	Akadot	Sector Conditional Grant (Non-Wage)	13,809	3,452
Mukuju HEALTH CENTER IV	Akadot	Sector Conditional Grant (Non-Wage)	69,046	17,262
Output : Standard Pit Latrine Construction (LLS.)			24,000	0
Item : 263370 Sector Development Grant				
Four stance pitlatrine constructed at Kamuli HC III	Kamuli Kamuli HC III	Sector Development Grant	24,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kamuli Kamuli HC III	Sector Development Grant	10,000	0
Building Construction - Construction Expenses-213	Kamuli Kamuli HC III	Sector Development Grant	0	0
Output : Maternity Ward Construction and Rehabilitation			24,838	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kamuli Kamuli HC II	Sector Development Grant	21,000	0
Building Construction - Construction Expenses-213	Kamuli Kamuli HC III	Sector Development Grant	3,000	0
Building Construction - Expansions-220	Kamuli Kamuli HC III	Sector Development Grant	0	0
Building Construction - Hospitals-230	Kamuli Kamuli HC III	Sector Development Grant	838	0
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kamuli Kamuli HC III	Sector Development Grant	180,000	0
Sector : Water and Environment			92,401	11,840
Programme : Rural Water Supply and Sanitation			92,401	11,840

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Capital Purchases				
Output : Administrative Capital			9,901	11,840
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	APETAI Apetai	Transitional on going Development Grant	9,901	11,840
Output : Construction of public latrines in RGCs			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	APETAI Apetai	Sector Development Grant	24,000	0
Output : Spring protection			7,950	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Akadot akadot A	Sector Development , Grant	450	0
Construction Services - Civil Works-392	Atiri Atiri D	Sector Development , Grant	7,500	0
Output : Borehole drilling and rehabilitation			50,550	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Akadot Akadot	Sector Development ,,, Grant	2,100	0
Construction Services - Civil Works-392	APETAI Atapara	Sector Development ,,, Grant	15,000	0
Construction Services - Civil Works-392	Kalachai Kajarau	Sector Development ,,, Grant	24,000	0
Construction Services - Civil Works-392	Kamuli LOLI	Sector Development ,,, Grant	450	0
Construction Services - Certificates-391	Akadot Ongurai	Sector Development Grant	9,000	0
LCIII : Sopsop			390,748	60,533
Sector : Agriculture			4,041	0
Programme : District Production Services			4,041	0
Capital Purchases				
Output : Slaughter slab construction			4,041	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Sop-Sop Pasaulo	Sector Development Grant	4,041	0
Sector : Works and Transport			5,904	2,952
Programme : District, Urban and Community Access Roads			5,904	2,952
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,904	2,952
Item : 263104 Transfers to other govt. units (Current)				

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Sopsop	Sop-Sop Sopsop	Other Transfers from Central Government	5,904	2,952
Sector : Education			108,019	54,128
Programme : Pre-Primary and Primary Education			108,019	54,128
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,019	54,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
BERE P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	9,595	3,878
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	15,460	7,271
PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	29,842	15,592
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	22,005	11,058
SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	31,117	16,330
Sector : Health			163,809	3,452
Programme : Primary Healthcare			163,809	3,452
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,809	3,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sop Sop HEALTH CENTER II	Nabowa	Sector Conditional Grant (Non-Wage)	13,809	3,452
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	SOP SOP Sop Sop HC III	Sector Development Grant	150,000	0
Sector : Water and Environment			53,550	0
Programme : Rural Water Supply and Sanitation			53,550	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,550	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Sop-Sop maruku tc	Sector Development ,,,,,, Grant	5,100	0
Construction Services - Civil Works- 392	Namwendia Mulanda C	Sector Development ,,,,,, Grant	450	0
Construction Services - Civil Works- 392	Nabowa nabowa	Sector Development ,,,,,, Grant	5,100	0

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Construction Services - Civil Works-392	Nabowa nabowa c	Sector Development ,,,,,, Grant	5,100	0
Construction Services - Civil Works-392	Sop-Sop pabala w	Sector Development ,,,,,, Grant	3,600	0
Construction Services - Civil Works-392	Perper periperi	Sector Development ,,,,,, Grant	5,100	0
Construction Services - Civil Works-392	Sop-Sop sop sop n	Sector Development ,,,,,, Grant	5,100	0
Construction Services - Civil Works-392	Sop-Sop sop sop seed school	Sector Development ,,,,,, Grant	24,000	0
Sector : Social Development			55,425	0
Programme : Community Mobilisation and Empowerment			55,425	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			55,425	0
Item : 263201 LG Conditional grants (Capital)				
NUSAF3 SUPPORT	Sop-Sop SOPSOP	Other Transfers from Central Government	55,425	0
LCIII : Magola			281,343	76,181
Sector : Agriculture			9,231	0
Programme : District Production Services			9,231	0
Capital Purchases				
Output : Cattle dip construction			9,231	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Papol Papoli	Sector Development Grant	9,231	0
Sector : Works and Transport			7,688	3,844
Programme : District, Urban and Community Access Roads			7,688	3,844
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,688	3,844
Item : 263104 Transfers to other govt. units (Current)				
Magola	Magola Magola	Other Transfers from Central Government	7,688	3,844
Sector : Education			156,190	67,159
Programme : Pre-Primary and Primary Education			101,590	47,061
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,590	47,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)	18,486	9,022

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NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)	15,528	7,310
PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)	10,887	4,625
PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)	17,653	8,540
PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)	8,915	3,484
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)	14,576	6,759
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)	15,545	7,320
Programme : Secondary Education			54,600	20,098
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,600	20,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER H.S	Gule	Sector Conditional Grant (Non-Wage)	54,600	20,098
Sector : Health			20,714	5,178
Programme : Primary Healthcare			20,714	5,178
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,714	5,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola HEALTH CENTER II	Gule	Sector Conditional Grant (Non-Wage)	6,905	1,726
Poyameri HEALTH CENTER III	Gule	Sector Conditional Grant (Non-Wage)	13,809	3,452
Sector : Water and Environment			10,200	0
Programme : Rural Water Supply and Sanitation			10,200	0
Capital Purchases				
Output : Construction of public latrines in RGCs			1,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Magola Mailo 8	Sector Development Grant	1,800	0
Output : Borehole drilling and rehabilitation			5,400	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Papol MAGORO	Sector Development ,, Grant	1,800	0
Construction Services - Civil Works- 392	Magola mbulukuku	Sector Development ,, Grant	900	0
Construction Services - Civil Works- 392	Magola pimori	Sector Development ,, Grant	2,700	0

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Output : Construction of piped water supply system			3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Magola papoli area	Sector Development Grant	3,000	0
Sector : Social Development			77,321	0
Programme : Community Mobilisation and Empowerment			77,321	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			77,321	0
Item : 263201 LG Conditional grants (Capital)				
NUSAF3 SUPPORT	Magola MAGOLA	Other Transfers from Central Government	55,425	0
UWEP SUPPORT	Magola MAGOLA	Other Transfers from Central Government	21,896	0
LCIII : Malaba town council			257,412	77,935
Sector : Works and Transport			105,155	39,999
Programme : District, Urban and Community Access Roads			105,155	39,999
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			105,155	39,999
Item : 263104 Transfers to other govt. units (Current)				
Malaba Town Council	Malaba Malaba Town Council	Other Transfers from Central Government	105,155	39,999
Sector : Education			77,757	34,483
Programme : Pre-Primary and Primary Education			34,007	18,002
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,007	18,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	34,007	18,002
Programme : Secondary Education			43,750	16,481
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	16,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA SEED SCHOOL	Akolodong	Sector Conditional Grant (Non-Wage)	43,750	16,481
Sector : Health			38,809	3,452
Programme : Primary Healthcare			38,809	3,452

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,809	3,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malaba HEALTH CENTERIII	Akolodong	Sector Conditional Grant (Non-Wage)	13,809	3,452
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Malaba Malaba HC IV	Sector Development Grant	1,000	0
Building Construction - Projects-252	Malaba Malaba HC IV	Sector Development Grant	24,000	0
Sector : Water and Environment			2,100	0
Programme : Rural Water Supply and Sanitation			2,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,100	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Asinge Akoret c	Sector Development Grant	2,100	0
Sector : Social Development			33,590	0
Programme : Community Mobilisation and Empowerment			33,590	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			33,590	0
Item : 263201 LG Conditional grants (Capital)				
YLP SUPPORT	Malaba MALABA	Other Transfers from Central Government	33,590	0
LCIII : Nagongera town council			356,108	135,002
Sector : Works and Transport			126,768	48,220
Programme : District, Urban and Community Access Roads			126,768	48,220
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			126,768	48,220
Item : 263104 Transfers to other govt. units (Current)				
Nagongera Town council	Central Nagongera Town council	Other Transfers from Central Government	126,768	48,220
Sector : Education			150,389	67,794
Programme : Pre-Primary and Primary Education			98,414	48,571
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			98,414	48,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA P.S.	Central	Sector Conditional Grant (Non-Wage)	20,033	9,917
NAGONGERA BOYS P.S.	Central	Sector Conditional Grant (Non-Wage)	17,415	8,402
NAGONGERA GIRLS P.S.	Central	Sector Conditional Grant (Non-Wage)	22,736	11,481
ROCK HILL P.S.	Central	Sector Conditional Grant (Non-Wage)	20,849	10,389
WALAWEJI P.S.	Central	Sector Conditional Grant (Non-Wage)	17,381	8,382
Programme : Secondary Education			51,975	19,223
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,975	19,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA SS	Central	Sector Conditional Grant (Non-Wage)	51,975	19,223
Sector : Health			75,951	18,988
Programme : Primary Healthcare			75,951	18,988
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,951	18,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera HEALTH CENTER IV	Central	Sector Conditional Grant (Non-Wage)	69,046	17,262
Were HEALTH CENTER II	Central	Sector Conditional Grant (Non-Wage)	6,905	1,726
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				
Output : Construction of piped water supply system			3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Northern northern	Sector Development Grant	3,000	0
LCIII : Molo			296,526	101,424
Sector : Works and Transport			7,568	3,784
Programme : District, Urban and Community Access Roads			7,568	3,784
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,568	3,784
Item : 263104 Transfers to other govt. units (Current)				

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Molo	Molo Molo	Other Transfers from Central Government	7,568	3,784
Sector : Education			217,577	92,462
Programme : Pre-Primary and Primary Education			121,327	58,480
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,327	58,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	22,600	11,402
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	18,877	9,248
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	17,279	8,323
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	15,392	7,232
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	19,421	9,563
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	16,854	8,077
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	10,904	4,635
Programme : Secondary Education			96,250	33,981
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,250	33,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDOKO SS	Kidoko	Sector Conditional Grant (Non-Wage)	96,250	33,981
Sector : Health			23,714	5,178
Programme : Primary Healthcare			23,714	5,178
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,714	5,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko HEALTH CENTER II	Kidoko	Sector Conditional Grant (Non-Wage)	6,905	1,726
Molo HEALTH CENTERIII	Kidoko	Sector Conditional Grant (Non-Wage)	13,809	3,452
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	Tuba Tuba HC II	District Discretionary Development Equalization Grant	3,000	0
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Spring protection			450	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Molo molo 1	Sector Development Grant	450	0
Output : Borehole drilling and rehabilitation			5,550	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kipangor KIPANGORI PS	Sector Development , Grant	450	0
Construction Services - Civil Works-392	Kipangor nyem nyem	Sector Development , Grant	5,100	0
Sector : Social Development			41,667	0
Programme : Community Mobilisation and Empowerment			41,667	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,667	0
Item : 263201 LG Conditional grants (Capital)				
NUSAF3 SUPPORT	Molo MOLO	Other Transfers from Central Government	41,667	0
LCIII : Mella			405,015	112,262
Sector : Agriculture			9,231	0
Programme : District Production Services			9,231	0
Capital Purchases				
Output : Cattle dip construction			9,231	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mella Near Moru Kamalai	Sector Development Grant	9,231	0
Sector : Works and Transport			8,270	4,135
Programme : District, Urban and Community Access Roads			8,270	4,135
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,270	4,135
Item : 263104 Transfers to other govt. units (Current)				

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Mella	Mella Mella	Other Transfers from Central Government	8,270	4,135
Sector : Education			258,543	102,949
<i>Programme : Pre-Primary and Primary Education</i>			101,583	48,731
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			101,583	48,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMENEMOIT P.S.	Apokor	Sector Conditional Grant (Non-Wage)	15,154	7,094
Amoni C.O.U P/S	Amoni	Sector Conditional Grant (Non-Wage)	12,927	5,805
AMONI P.S.	Amoni	Sector Conditional Grant (Non-Wage)	17,687	8,559
KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)	16,718	7,999
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)	25,371	13,005
Omiriai P.S.	Amoni	Sector Conditional Grant (Non-Wage)	13,726	6,268
<i>Programme : Secondary Education</i>			156,960	54,218
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			156,960	54,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY ASSUMPTA MELLA SS	Amoni	Sector Conditional Grant (Non-Wage)	156,960	54,218
Sector : Health			20,714	5,178
<i>Programme : Primary Healthcare</i>			20,714	5,178
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			20,714	5,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoni HEALTH CENTERII	Amoni	Sector Conditional Grant (Non-Wage)	6,905	1,726
Mella HEALTH CENTERIII	Amoni	Sector Conditional Grant (Non-Wage)	13,809	3,452
Sector : Water and Environment			33,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			33,000	0
Capital Purchases				
<i>Output : Shallow well construction</i>			4,500	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Mella Angololo	District Discretionary Development Equalization Grant	3,300	0
Construction Services - Civil Works-392	Koitangiro Koitangiro	District Discretionary Development Equalization Grant	1,200	0
Output : Borehole drilling and rehabilitation			28,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mella katapal	Sector Development ,, Grant	9,000	0
Construction Services - Civil Works-392	Mella mella A	Sector Development ,, Grant	17,100	0
Construction Services - Civil Works-392	Mella MELLA PS	Sector Development ,, Grant	2,400	0
Sector : Social Development			75,257	0
Programme : Community Mobilisation and Empowerment			75,257	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			75,257	0
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Mella MELLA	Other Transfers from Central Government	41,667	0
YLP SUPPORT	Mella MELLA	Other Transfers from Central Government	33,590	0
LCIII : Kwapa			490,680	149,248
Sector : Works and Transport			8,062	4,031
Programme : District, Urban and Community Access Roads			8,062	4,031
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,062	4,031
Item : 263104 Transfers to other govt. units (Current)				
Kwapa	Kwapa Kwapa	Other Transfers from Central Government	8,062	4,031
Sector : Education			355,633	133,313
Programme : Pre-Primary and Primary Education			118,158	58,321
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,158	58,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
APUWAI P.S.	Asinge	Sector Conditional Grant (Non-Wage)	13,607	6,199

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Asinge P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	21,716	10,891
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)	23,246	11,776
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	21,342	10,674
Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)	21,172	10,576
OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	17,075	8,205
Programme : Secondary Education			237,475	74,992
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			237,475	74,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINGE SSS	Asinge	Sector Conditional Grant (Non-Wage)	237,475	74,992
Sector : Health			63,718	6,905
Programme : Primary Healthcare			63,718	6,905
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,618	6,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangi HEALTH CENTERIII	Asinge	Sector Conditional Grant (Non-Wage)	13,809	3,452
Kwapa HEALTH CENTERIII	Asinge	Sector Conditional Grant (Non-Wage)	13,809	3,452
Output : Standard Pit Latrine Construction (LLS.)			24,000	0
Item : 263370 Sector Development Grant				
Four lined stance pitlatrine constructed at Kwapa HC III at Kwapa Subcounty	Kwapa Kwapa HC III	Sector Development Grant	24,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			12,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kwapa Kwapa HC III	District Discretionary Development Equalization Grant	0	0
Building Construction - General Construction Works-227	Kwapa Kwapa HC III	District Discretionary Development Equalization Grant	3,000	0
Building Construction - Hospitals-230	Kwapa Kwapa HC III	District Discretionary Development Equalization Grant	1,000	0

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Building Construction - Building Costs-209	Kwapa Kwapa HC III	Sector Development Grant	8,100	0
Sector : Water and Environment			21,600	5,000
Programme : Rural Water Supply and Sanitation			21,600	5,000
Capital Purchases				
Output : Construction of public latrines in RGCs			6,000	5,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kwapa Kwapa TC	Sector Development - Grant	6,000	5,000
Output : Borehole drilling and rehabilitation			15,600	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kwapa adamu	Sector Development ,, Grant	5,100	0
Construction Services - Civil Works-392	Asinge Amagoro	Sector Development ,, Grant	5,400	0
Construction Services - Civil Works-392	Morukebu moriikebu B	Sector Development ,, Grant	5,100	0
Sector : Social Development			41,667	0
Programme : Community Mobilisation and Empowerment			41,667	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,667	0
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Kwapa KWAPA	Other Transfers from Central Government	41,667	0
LCIII : Kisoko			583,510	77,890
Sector : Works and Transport			7,478	3,739
Programme : District, Urban and Community Access Roads			7,478	3,739
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,478	3,739
Item : 263104 Transfers to other govt. units (Current)				
Kisoko	Kisoko Kisoko	Other Transfers from Central Government	7,478	3,739
Sector : Education			139,371	67,246
Programme : Pre-Primary and Primary Education			139,371	67,246
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,371	67,246
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Abongit P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	18,231	8,874
GWARAGWARA P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,352	6,051
Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	19,761	9,759
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	22,260	11,205
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	13,862	6,346
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	18,571	9,071
PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	14,100	6,484
POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	19,234	9,455
Sector : Health			177,618	6,905
Programme : Primary Healthcare			177,618	6,905
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,618	6,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwaragwara HEALTH C II	Gwaragwara	Sector Conditional Grant (Non-Wage)	6,905	1,726
Kisoko HEALTH CENTER III	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,809	3,452
Morkiswa HEALTH CENTER II	Gwaragwara	Sector Conditional Grant (Non-Wage)	6,905	1,726
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kisoko Kisoko HC III	Sector Development Grant	150,000	0
Sector : Water and Environment			193,350	0
Programme : Rural Water Supply and Sanitation			193,350	0
Capital Purchases				
Output : Construction of public latrines in RGCs			1,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Gwaragwara Gwara Gwara border	Sector Development Grant	1,800	0
Output : Spring protection			7,500	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kisoko Abongit A	Sector Development Grant	7,500	0
Output : Borehole drilling and rehabilitation			31,050	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisoko dida church	Sector Development Grant	2,700	0
Construction Services - Civil Works-392	Kisoko olobai	Sector Development Grant	6,000	0
Construction Services - Civil Works-392	Kisoko PAKAMU	Sector Development Grant	1,800	0
Construction Services - Civil Works-392	Morikiswa PALPAT	Sector Development Grant	450	0
Construction Services - Civil Works-392	Peipei peipei	Sector Development Grant	5,100	0
Construction Services - Civil Works-392	Kisoko Pilado	Sector Development Grant	2,400	0
Construction Services - Civil Works-392	Peipei pilado	Sector Development Grant	5,100	0
Construction Services - Civil Works-392	Gwaragwara Rulowo	Sector Development Grant	7,500	0
Output : Construction of piped water supply system			153,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Morikiswa Morikiswa area	Sector Development ongoing Grant	78,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Morikiswa Morikiswa area	Sector Development Grant	75,000	0
Sector : Social Development			65,693	0
Programme : Community Mobilisation and Empowerment			65,693	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			65,693	0
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Kisoko KISOKO	Other Transfers from Central Government	55,425	0
YLP SUPPORT	Kisoko KISOSK	Other Transfers from Central Government	10,268	0
LCIII : Iyolwa			1,849,900	61,473
Sector : Works and Transport			6,097	3,049
Programme : District, Urban and Community Access Roads			6,097	3,049
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,097	3,049

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Item : 263104 Transfers to other govt. units (Current)				
Iyolwa	Iyolwa Iyolwa	Other Transfers from Central Government	6,097	3,049
Sector : Education			1,730,359	51,520
Programme : Pre-Primary and Primary Education			127,913	50,198
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,013	50,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANDA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	13,981	6,415
GULE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	6,824	2,274
IYOLWA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	26,986	13,940
MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	13,250	5,992
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)	17,874	8,668
POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)	15,902	7,527
SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	12,196	5,382
Capital Purchases				
Output : Latrine construction and rehabilitation			20,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iyolwa 5 Stance Lined Pitlatrine at Mpugwe P/S	Sector Development 40% complete Grant	20,900	0
Programme : Secondary Education			1,602,446	1,321
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,602,446	1,321
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Iyolwa seed school at Iyolwa & Sop Sop	Sector Development - Grant	1,602,446	1,321
Sector : Health			28,618	6,905
Programme : Primary Healthcare			28,618	6,905
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,618	6,905
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Fungwe HEALTH CENTER II	Iyolwa	Sector Conditional Grant (Non-Wage)	6,905	1,726
Iyolwa HEALTH CENTER III	Iyolwa	Sector Conditional Grant (Non-Wage)	13,809	3,452
Nyiemera HEALTH CENTER II	Iyolwa	Sector Conditional Grant (Non-Wage)	6,905	1,726
Output : Standard Pit Latrine Construction (LLS.)			1,000	0
Item : 263370 Sector Development Grant				
Fungwe HC II	Poyem Fungwe HC II	Sector Development Grant	1,000	0
Sector : Water and Environment			29,400	0
Programme : Rural Water Supply and Sanitation			29,400	0
Capital Purchases				
Output : Spring protection			7,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Iyolwa monomeri	Sector Development Grant	7,500	0
Output : Shallow well construction			900	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Poyem Nyemera A	District Discretionary Development Equalization Grant	900	0
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Iyolwa iyolwa ps	Sector Development ,, Grant	4,500	0
Construction Services - Civil Works-392	Iyolwa Iyolwa seed school	Sector Development ,, Grant	15,000	0
Construction Services - Civil Works-392	Iyolwa Namayuni B	Sector Development ,, Grant	1,500	0
Sector : Social Development			55,425	0
Programme : Community Mobilisation and Empowerment			55,425	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			55,425	0
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Iyolwa IYOLWA	Other Transfers from Central Government	55,425	0
LCIII : Eastern Division (Physical)			7,700,303	901,045
Sector : Agriculture			5,194,399	710,854
Programme : Agricultural Extension Services			2,963,264	419,929

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Lower Local Services				
Output : LLG Extension Services (LLS)			2,908,661	373,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo District Local Government	Amagoro B District Production Office	Sector Conditional Grant (Non-Wage)	2,645,305	373,099
Item : 263370 Sector Development Grant				
Tororo District Local Government	Amagoro B District Production Office	Sector Development Grant	263,357	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,603	46,830
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Amagoro B District Production Office	Sector Development - Grant	24,000	5,103
Materials and supplies - Assorted Materials-1163	Amagoro B Entomology and Fisheries Offices	Sector Development - Grant	9,603	22,078
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Amagoro B District Production Office	Sector Development - Grant	21,000	19,649
Programme : District Production Services			2,231,135	290,926
Lower Local Services				
Output : Transfers to LG			2,140,999	249,304
Item : 263101 LG Conditional grants (Current)				
Tororo District Local Government	Amagoro B Tororo District Agricultural Office	Other Transfers from Central Government	119,200	0
Item : 263370 Sector Development Grant				
Tororo District Local Government	Amagoro B Tororo District Agricultural Office-WiP	Sector Development Grant	2,021,799	249,304
Capital Purchases				
Output : Administrative Capital			41,000	34,584
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B District Production Office Tororo	Sector Development - Grant	36,000	34,584
Item : 312213 ICT Equipment				

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ICT - Computers-733	Amagoro B District Production Office Tororo	Sector Development Grant	5,000	0
Output : Non Standard Service Delivery Capital			49,136	7,037
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Amagoro A Tororo DATIC (former DFI)	Sector Development Grant	39,136	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Amagoro A Tororo DATIC (former DFI)	Sector Development - Grant	5,400	2,938
Cultivated Assets - Plantation-424	Amagoro A Tororo DATIC (former DFI)	Sector Development - Grant	2,200	1,691
Cultivated Assets - Seedlings-426	Amagoro A Tororo DATIC (former DFI)	Sector Development - Grant	2,400	2,408
Sector : Education			563,706	159,937
Programme : Pre-Primary and Primary Education			162,560	94,361
Capital Purchases				
Output : Classroom construction and rehabilitation			31,000	31,630
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amagoro A Completion of St Jude Malaba Annex P/S	Sector Development - Grant	31,000	31,630
Output : Provision of furniture to primary schools			131,560	62,731
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amagoro A Supply of 46 3- seater desks to 22 schools	Sector Development Supplied Grant	131,560	62,731
Programme : Secondary Education			100,000	27,304
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	27,304
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A Monitoring & Supervision	Sector Development - Grant	100,000	27,304
Programme : Education & Sports Management and Inspection			301,145	38,272
Capital Purchases				
Output : Administrative Capital			301,145	38,272

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A Monitoring & Supervision and EIA	Sector Development Grant	On course,	20,661	23,705
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A UNICEF ACTIVITIES FACILITATED	External Financing	On course,	200,000	23,705
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Amagoro A Retentions FY 2020/21 paid	Sector Development Grant	On progress	48,000	10,954
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles-1149	Amagoro A Hire of Cesspool Emptyer	District Discretionary Development Equalization Grant	paid,-	8,484	3,612
Machinery and Equipment - Vehicles-1149	Amagoro A Hire of Cesspool Emptyer	Sector Development Grant	paid,-	24,000	3,612
Sector : Health				1,738,632	0
Programme : Primary Healthcare				21,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				21,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro A District Headquarters	Sector Development Grant		21,000	0
Programme : Health Management and Supervision				1,717,632	0
Capital Purchases					
Output : Administrative Capital				1,637,632	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A District Headquarters	External Financing		1,159,632	0
Monitoring, Supervision and Appraisal - Inspections-1261	Amagoro A District Headquarters	External Financing		300,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Amagoro A District Headquarters	External Financing		178,000	0
Output : Non Standard Service Delivery Capital				80,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B District Headquarters	Other Transfers from Central Government	80,000	0
Sector : Water and Environment			40,800	30,253
<i>Programme : Rural Water Supply and Sanitation</i>			40,800	30,253
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			5,400	3,415
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro A Entire district	Sector Development - Grant	5,400	3,415
<i>Output : Borehole drilling and rehabilitation</i>			35,400	26,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro A Entire district	Sector Development on going Grant	30,000	26,838
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Amagoro B Mudakori HC	Sector Development Grant	5,400	0
Sector : Social Development			55,425	0
<i>Programme : Community Mobilisation and Empowerment</i>			55,425	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			55,425	0
Item : 263201 LG Conditional grants (Capital)				
NUSAF3 SUPPORT	Amagoro B EASTERN DIVISION	Other Transfers from Central Government	55,425	0
Sector : Public Sector Management			100,341	0
<i>Programme : District and Urban Administration</i>			30,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Amagoro A Park close Road	District Discretionary Development Equalization Grant	30,000	0
<i>Programme : Local Government Planning Services</i>			70,341	0
Capital Purchases				
<i>Output : Administrative Capital</i>			70,341	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Amagoro B Entire district	District Discretionary Development Equalization Grant	11,541	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Amagoro B Entire district	District Discretionary Development Equalization Grant	58,800	0
Sector : Accountability			7,000	0
Programme : Financial Management and Accountability(LG)			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Amagoro B Finance department	Locally Raised Revenues	5,000	0
Programme : Internal Audit Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
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 head quarters	Locally Raised Revenues	500	0
Furniture and Fixtures - Office desk-646	Amagoro B District head quarters	Locally Raised Revenues	500	0
LCIII : Western Division (Physical)			1,162,360	19,830
Sector : Works and Transport			570,615	0
Programme : District, Urban and Community Access Roads			570,615	0
Lower Local Services				
Output : District Roads Maintenance (URF)			570,615	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works office	Bison Works office	Other Transfers from Central Government	570,615	0
Sector : Water and Environment			30,000	19,830
Programme : Rural Water Supply and Sanitation			30,000	19,830
Capital Purchases				
Output : Construction of piped water supply system			30,000	19,830

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Agururu A Entire district	Sector Development ongoing Grant	30,000	19,830
Sector : Public Sector Management			561,745	0
Programme : District and Urban Administration			561,745	0
Capital Purchases				
Output : Administrative Capital			561,745	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central District Headquarters	District Discretionary Development Equalization Grant	471,745	0
Building Construction - Latrines-237	Central District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Central District Headquarters	District Discretionary Development Equalization Grant	70,000	0
LCIII : Missing Subcounty			1,233,188	561,720
Sector : Education			633,475	412,017
Programme : Secondary Education			52,500	19,398
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,500	19,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	52,500	19,398
Programme : Skills Development			580,975	392,619
Lower Local Services				
Output : Skills Development Services			580,975	392,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA TECHNICAL SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	74,942
Mukujju	Missing Parish	Sector Conditional Grant (Non-Wage)	302,065	140,617
Tororo Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	177,059
Sector : Health			599,713	149,703
Programme : District Hospital Services			599,713	149,703
Lower Local Services				

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Output : District Hospital Services (LLS.)			497,759	124,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo General Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	497,759	124,253
Output : NGO Hospital Services (LLS.)			101,954	25,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
St anthony hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	101,954	25,450