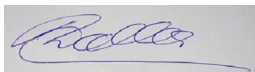

Vote:554 Tororo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 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: 14/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,956,905	1,458,333	75%
Discretionary Government Transfers	6,127,179	7,410,427	121%
Conditional Government Transfers	56,631,699	63,747,062	113%
Other Government Transfers	2,246,466	1,161,720	52%
External Financing	3,367,441	1,478,875	44%
Total Revenues shares	70,329,691	75,256,416	107%

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	14,956,772	12,758,426	115%	98%	85%
Finance	520,615	433,207	432,685	83%	83%	100%
Statutory Bodies	1,362,690	1,820,764	1,583,339	134%	116%	87%
Production and Marketing	6,220,512	6,179,983	3,494,747	99%	56%	57%
Health	12,048,035	16,122,978	13,188,007	134%	109%	82%
Education	30,538,875	31,619,198	25,016,813	104%	82%	79%
Roads and Engineering	1,424,180	1,078,715	1,023,033	76%	72%	95%
Water	1,353,645	1,361,535	1,356,751	101%	100%	100%
Natural Resources	380,693	353,188	343,720	93%	90%	97%
Community Based Services	2,901,175	900,094	898,249	31%	31%	100%
Planning	326,073	258,248	239,311	79%	73%	93%
Internal Audit	128,003	86,166	80,581	67%	63%	94%
Trade Industry and Local Development	92,568	85,567	75,829	92%	82%	89%
Grand Total	70,329,691	75,256,416	60,491,491	107%	86%	80%
<i>Wage</i>	32,747,097	36,106,961	28,548,194	110%	87%	79%
<i>Non-Wage Recurrent</i>	24,045,790	27,703,208	24,626,947	115%	102%	89%
<i>Domestic Devt</i>	10,169,363	9,967,372	5,839,306	98%	57%	59%
<i>Donor Devt</i>	3,367,441	1,478,875	1,477,044	44%	44%	100%

Vote:554 Tororo District

Quarter4

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

By the end of quarter four the district had realized Shs 75,256,416,000 against an annual budget of Shs 70,329,691,000 being 107% budget performance. Of which from the central government source the district realised Shs 71,329,387,000 against an annual budget of Shs 62,758,878,000 being 113.6% budget performance for the year. Most central government funds performed as planned for the quarter at 100% and above for both non wage recurrent and development grants, however there were some variances in the performance during the quarters because some grants performed beyond 100% due to additional funds the district received from Ministry of Finance, Planning and Economic development especially for education, health, water, pension and start up funds for the new administrative units under the district unconditional grant non wage. From the other central government source the district realised Shs 1,161,720,000 against an annual budget of Shs 3,367,441,000 being 44% budget performance for the year. Nearly all the other central government funds didn't performed as planned for the quarter at 100% 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 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 external financing the district 1,478,875,000 against an annual budget of Shs 3,367,441,000 being 44% budget performance. Nearly all the sources for external financing performed poorly apart from World Health Organisation (WHO) that performed at 214% and Global Alliance for Vaccines and Immunization (GAVI) that had performed at 79%. The District is to write to those that performed poorly reminding them of their commitment. By the end of quarter four all the funds received had been disbursed to the departments with Health, Statutory bodies, Administration and Water realizing the highest budget outturn of 135%, 134%, 104% and 101% respectively while Community based services realized the least with 31%. The reason for this variance being Health, Statutory bodies, Administration and Water realized additional funding from the Ministry of Finance, Planning and Economic development over and above their original budget compared to Community based services which expected funds from NUSAF 3 and Youth Livelihood Programme (YLP) which performed poorly during the financial year. Seven of the twelve departments had spent 90% and over of the funds they received during the quarter and by the end of the fourth quarter. Health, Administration, education departments had the biggest balances. The funds are majorly for wage for staff yet to be recruited by the district. Secondly the unspent funds are UGIFT projects under the education department. Part of the balance reflected in the report was due to the pbs system not having provisions to expense some of the funds receive ie startup funds for the newly created administrative units

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 %

Vote:554 Tororo District**Quarter4**

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 %
Court fines and Penalties - private	1,500	0	0 %
2a.Discretionary Government Transfers	6,127,179	7,410,427	121 %
District Unconditional Grant (Non-Wage)	1,241,417	2,524,665	203 %
Urban Unconditional Grant (Non-Wage)	105,537	105,537	100 %
District Discretionary Development Equalization Grant	2,192,138	2,192,138	100 %
Urban Unconditional Grant (Wage)	350,025	350,025	100 %
District Unconditional Grant (Wage)	2,181,381	2,181,381	100 %
Urban Discretionary Development Equalization Grant	56,681	56,681	100 %
2b.Conditional Government Transfers	56,631,699	63,747,062	113 %
Sector Conditional Grant (Wage)	30,215,692	33,575,556	111 %
Sector Conditional Grant (Non-Wage)	10,710,262	12,668,428	118 %
Sector Development Grant	6,611,990	7,230,065	109 %
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	5,307,840	129 %
Gratuity for Local Governments	2,643,315	2,643,315	100 %
2c. Other Government Transfers	2,246,466	1,161,720	52 %
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	730,103	66 %
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	25,637	32 %
COVID-19 Immunization Campaign	0	331,544	0 %
3. External Financing	3,367,441	1,478,875	44 %
United Nations Children Fund (UNICEF)	2,371,832	622,908	26 %
United Nations Population Fund (UNPF)	256,000	37,427	15 %
Global Fund for HIV, TB & Malaria	45,000	0	0 %
World Health Organisation (WHO)	300,000	642,969	214 %
Global Alliance for Vaccines and Immunization (GAVI)	178,000	139,789	79 %
Jhpiego Corporation	131,609	35,782	27 %
Aids Health Care Foundation (AHF)	15,000	0	0 %
Research Triangle Institute (RTI)	70,000	0	0 %
Total Revenues shares	70,329,691	75,256,416	107 %

Vote:554 Tororo District

Quarter4

Cumulative Performance for Locally Raised Revenues

By the end of quarter four 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 four from the central government source the district realised Shs 71,329,387,000 against an annual budget of Shs 62,758,878,000 being 113.6% budget performance for the year. Most central government funds performed as planned for the quarter at 100% and above for both non wage recurrent and development grants, however there were some variances in the performance during the quarters because some grants performed beyond 100% due to additional funds the district received from Ministry of Finance, Planning and Economic development especially for education, health, water, pension and start up funds for the new administrative units under the district unconditional grant non wage.

Cumulative Performance for Other Government Transfers

By the end of quarter four from the other central government source the district realised Shs 1,161,720,000 against an annual budget of Shs 3,367,441,000 being 44% budget performance for the year. Nearly all the other central government funds didn't performed as planned for the quarter at 100% 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 four from the external financing the district 1,478,875,000 against an annual budget of Shs 3,367,441,000 being 44% budget performance. Nearly all the sources for external financing performed poorly apart from World Health Organisation (WHO) that performed at 214% and Global Alliance for Vaccines and Immunization (GAVI) that had performed at 79%. The District is to write to those that performed poorly reminding them of their commitment.

Vote:554 Tororo District

Quarter4

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	2,691,470	70 %	876,632	1,667,890	190 %
District Production Services	2,396,023	803,278	34 %	64,386	374,873	582 %
Sub- Total	6,220,512	3,494,747	56 %	941,019	2,042,762	217 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,424,180	1,023,033	72 %	349,295	270,137	77 %
Sub- Total	1,424,180	1,023,033	72 %	349,295	270,137	77 %
Sector: Trade and Industry						
Commercial Services	92,568	75,829	82 %	23,711	23,693	100 %
Sub- Total	92,568	75,829	82 %	23,711	23,693	100 %
Sector: Education						
Pre-Primary and Primary Education	17,327,342	15,509,776	90 %	4,331,836	5,100,102	118 %
Secondary Education	10,187,309	6,634,173	65 %	2,546,827	2,753,012	108 %
Skills Development	2,048,673	1,912,663	93 %	512,168	642,857	126 %
Education & Sports Management and Inspection	970,121	956,771	99 %	242,530	581,875	240 %
Special Needs Education	5,430	3,430	63 %	1,358	1,430	105 %
Sub- Total	30,538,875	25,016,813	82 %	7,634,719	9,079,277	119 %
Sector: Health						
Primary Healthcare	1,659,818	2,009,584	121 %	174,970	1,452,289	830 %
District Hospital Services	607,713	721,708	119 %	151,928	269,993	178 %
Health Management and Supervision	9,780,504	10,456,715	107 %	2,454,126	2,833,647	115 %
Sub- Total	12,048,035	13,188,007	109 %	2,781,024	4,555,929	164 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,353,645	1,356,751	100 %	27,424	1,157,177	4220 %
Natural Resources Management	380,693	343,720	90 %	85,673	104,901	122 %
Sub- Total	1,734,338	1,700,471	98 %	113,097	1,262,078	1116 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,901,175	898,249	31 %	725,294	358,063	49 %
Sub- Total	2,901,175	898,249	31 %	725,294	358,063	49 %
Sector: Public Sector Management						
District and Urban Administration	13,032,627	12,758,426	98 %	3,250,466	4,615,233	142 %
Local Statutory Bodies	1,362,690	1,583,339	116 %	342,656	882,177	257 %
Local Government Planning Services	326,073	239,311	73 %	63,933	68,851	108 %
Sub- Total	14,721,390	14,581,076	99 %	3,657,055	5,566,261	152 %
Sector: Accountability						
Financial Management and Accountability(LG)	520,615	432,685	83 %	132,080	102,321	77 %

Vote:554 Tororo District**Quarter4**

Internal Audit Services	128,003	80,581	63 %	32,001	18,617	58 %
<i>Sub- Total</i>	<i>648,618</i>	<i>513,266</i>	<i>79 %</i>	<i>164,081</i>	<i>120,938</i>	<i>74 %</i>
Grand Total	70,329,691	60,491,491	86 %	16,389,295	23,279,137	142 %

Vote:554 Tororo District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,848,382	12,928,459	119%	4,006,896	3,363,901	84%
District Unconditional Grant (Non-Wage)	165,300	880,242	533%	41,325	750,270	1816%
District Unconditional Grant (Wage)	777,271	777,272	100%	194,318	196,727	101%
General Public Service Pension Arrears (Budgeting)	2,181,351	2,181,351	100%	545,338	0	0%
Gratuity for Local Governments	2,643,315	2,643,315	100%	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	749,178	161%	1,116,561	38,577	3%
Pension for Local Governments	4,128,582	5,307,840	129%	1,326,946	1,657,332	125%
Salary arrears (Budgeting)	120,705	120,705	100%	30,176	0	0%
Urban Unconditional Grant (Wage)	220,115	220,115	100%	55,029	60,167	109%
Development Revenues	2,184,245	2,028,313	93%	243,570	0	0%
District Discretionary Development Equalization Grant	747,307	747,307	100%	0	0	0%
Locally Raised Revenues	40,000	37,068	93%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,396,938	1,243,938	89%	233,570	0	0%
Total Revenues shares	13,032,627	14,956,772	115%	4,250,466	3,363,901	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	997,386	657,389	66%	249,347	172,468	69%
Non Wage	9,850,996	10,099,792	103%	2,480,348	3,431,821	138%
Development Expenditure						
Domestic Development	2,184,245	2,001,245	92%	520,771	1,010,944	194%
External Financing	0	0	0%	0	0	0%

Vote:554 Tororo District**Quarter4**

Total Expenditure	13,032,627	12,758,426	98%	3,250,466	4,615,233	142%
C: Unspent Balances						
Recurrent Balances		2,171,278	17%			
Wage		339,998				
Non Wage		1,831,279				
Development Balances		27,068	1%			
Domestic Development		27,068				
External Financing		0				
Total Unspent		2,198,346	15%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received shs 14,956,772,000 Shs against the annual budget of shs 13,032,627,000 which represents 115% for the year of which shs 3,363,901,000 was received for the quarter representing 79% budget performance. By the end of quarter 4 the department had spent 12,758,426,000 representing 98% for the year and Shs 4,615,233,000 for the quarter representing 142%. There was under expenditure on wage due to delayed recruitment to absorb funds and an over performance for District Un Conditional grant non wage and Pension arrears due to supplementary budget approved to cater for pension increment in the financial year and startup funds for the new administrative units.

Reasons for unspent balances on the bank account

Unspent by end of quarter 4 was shs 2,198,346,000 representing 15% .Unspent balances are for Pension arrears that weren't verified, delayed recruitment and IFMS challenges where the funds for start up of newly created administrative units are captured and expended but the expenses not reflected on the system

Highlights of physical performance by end of the quarter

Salaries paid for 3062 staff for the three monthss, 1072 Pensioners paid for pension, Gratuity paid for 75 staff, Pension arrears paid for 6 Pensioners, 40 travels made to MoLG, MoPS, MoFED, LLGs and Solicitor General, 2 Vehicles for the department maintained, 3 reports prepared, 11 support staff paid, 19 LLGs inducted at Subcounty level, 102 staff were inducted at District level, a computer was procured, 6 members of the training committee facilitated for the training, one administration rehabilitated at District level, A staff house renovated at District level and a five stance VIP Latrine constructed at the RDC

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	515,615	433,207	84%	2,589,163	93,087	4%
District Unconditional Grant (Non-Wage)	32,000	32,000	100%	8,000	10,000	125%
District Unconditional Grant (Wage)	196,664	196,664	100%	49,166	48,858	99%
Locally Raised Revenues	118,000	42,385	36%	29,500	14,324	49%
Multi-Sectoral Transfers to LLGs_NonWage	145,045	138,251	95%	2,494,594	17,565	1%
Urban Unconditional Grant (Wage)	23,906	23,906	100%	7,903	2,340	30%
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	433,207	83%	2,590,413	93,087	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,570	220,048	100%	55,143	50,934	92%
Non Wage	295,045	212,637	72%	75,688	51,387	68%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	520,615	432,685	83%	132,080	102,321	77%
C: Unspent Balances						
Recurrent Balances		522	0%			
Wage		522				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		522	0%			

Vote:554 Tororo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of 433,207,000 against an annual budget of 520,615,000 being 83% of budget performance of the year of which shillings 93,087,000 was received during quarter four representing 4% budget performance for the quarter. By the end of quarter four, the department had spent shillings 432,685,000 representing 83% budget performance in the year and of which shillings 102,321,000 representing 77% performance in the quarter.

Reasons for unspent balances on the bank account

By the end of fourth quarter the department had Shs 522,000 unspent. The unspent balance is meant for salary increment for finance staffs.

Highlights of physical performance by end of the quarter

The physical performance highlights include staff salary paid for three months, made three centre consultative visits ,fifty copies of responses produced and submitted to PAC, produced one quarterly report, the local service tax, local hotel tax, business licenses fees, property tax ,administrative fees and licenses collected, held one monitoring and supervision in schools and health centres, seven supplementary budgets prepared and presented to council for approval, two budget desk meeting conducted and procurement of books accounts and accounting stationary.

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,362,690	1,820,764	134%	4,614,621	814,175	18%
District Unconditional Grant (Non-Wage)	549,943	1,087,894	198%	137,486	677,098	492%
District Unconditional Grant (Wage)	435,550	435,550	100%	108,888	108,887	100%
Locally Raised Revenues	149,323	65,790	44%	39,315	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	227,875	231,531	102%	4,328,933	28,190	1%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,362,690	1,820,764	134%	4,614,621	814,175	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,550	298,666	69%	108,888	115,347	106%
Non Wage	927,140	1,284,673	139%	233,769	766,830	328%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,362,690	1,583,339	116%	342,656	882,177	257%
C: Unspent Balances						
Recurrent Balances		237,425	13%			
Wage		136,884				
Non Wage		100,542				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		237,425	13%			

Vote:554 Tororo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had received ug shs. 1,820,764,000=, against an annual budget of ug. shs. 1,362,690,000 being 134% performance for the year, of which 814,175,000 was received for the quarter representing 18% budget performance for the quarter. By the end of the quarter, the department had spent Shs1,583,339,000 being 116 % expenditure performance for the budget of which 882,177,000 was spent during quarter representing 257% expenditure performance.

Reasons for unspent balances on the bank account

The unspent balance in the quarter included; salaries for staff yet to be recruited while the non wage balance was system auto created.

Highlights of physical performance by end of the quarter

salaries for staff and political leaders, Allowance to political leaders and staff, Exgratia to LC1s, LCIII and LCV Councilors for quarter 4 2021/2022 , Political monitoring, Fuel for the district chair persons operations, facilitation for the district chair persons Travel inland. The district speakers travel inland and Abroad, allowances to members of the District Land Board, allowances for members of the district contracts committee and Service Commission, Purchase of stationery for council and payment for stationery and photocopying services rendered to Procurement and disposal unit and District service Commission , payment of meals and fuel ,travel abroad and general office maintenance , etc.

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,644,874	3,626,897	100%	911,219	1,534,244	168%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	68,670	68,670	100%	17,168	15,067	88%
Locally Raised Revenues	6,000	2,500	42%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	61,794	14,008	23%	15,448	778	5%
Sector Conditional Grant (Non-Wage)	2,726,840	2,726,840	100%	681,710	1,289,698	189%
Sector Conditional Grant (Wage)	769,570	802,879	104%	192,393	225,701	117%
Development Revenues	2,575,637	2,553,087	99%	29,800	125,145	420%
Other Transfers from Central Government	119,200	59,290	50%	29,800	0	0%
Sector Development Grant	2,456,437	2,493,797	102%	0	125,145	0%
Total Revenues shares	6,220,512	6,179,983	99%	941,019	1,659,389	176%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	838,240	828,382	99%	209,560	199,426	95%
Non Wage	2,806,634	1,689,455	60%	701,659	1,243,747	177%
Development Expenditure						
Domestic Development	2,575,637	976,911	38%	29,800	599,590	2,012%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,220,512	3,494,747	56%	941,019	2,042,762	217%
C: Unspent Balances						
Recurrent Balances		1,109,060	31%			
Wage		43,166				
Non Wage		1,065,893				
Development Balances		1,576,176	62%			
Domestic Development		1,576,176				
External Financing		0				

Vote:554 Tororo District

Quarter4

Total Unspent	2,685,236	43%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 4 of FY 2021/2022, the department of production realized about UGX 6,179,983,000 as revenue against an approved budget of UGX 6,220,512,000, which was 99% and 176% 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. By the end of quarter 4 of the FY 2021/2022, the department of production spent about UGX 3,494,747,000 against an approved annual budget of UGX 6,220,512,000, which was 56% and 217% for the FY and quarter, respectively. The amount of unspent funds generated from the programme budget system was about UGX 2,686,236,000.

Reasons for unspent balances on the bank account

The unspent funds of UGX 2,560,091,000 in the PBS were not consistent with the available balance (unspent balance) in the IFMS of UGX 1,671,866,000. This implied that there were variations in some of the aspects of revenue and expenditure captured in the IFMS and in the PBS. For instance, cumulative revenue in the PBS was about UGX 6,179,983,000 and that in the IFMS was UGX 5,235,169,000. It was also noted that under agricultural extension services, an expenditure of about UGX 82,181,000 in the output of LLG extension services was not captured in the PBS. Furthermore, the wage expenditure in the PBS was about UGX 828,382,000 against an allocation of UGX 871,549,000 and that in the IFMS was about UGX 829,090,000 against an allocation of UGX 854,894,000. Despite such differences, the unspent wage was due to the fact that three staff left service in the course of the year on the basis of mandatory retirement and transfer of service elsewhere. Unspent non-wage was on the PDM staff costs and while the unspent GoU development was on PDM development, micro-scale irrigation and cost saving from implemented production and marketing grant development projects. For micro-irrigation, approved farmers delayed to contribute their full co-payment to trigger delivery and installation of irrigation equipment in their farms to absorb UGX 1,577,015,000. The cost saving from production and marketing grant development projects were on the ICT equipment (UGX 533,000), sericulture infrastructure (UGX 832,000), construction of cattle crush (UGX 1,020,000) and rehabilitation of slaughter slabs (UGX 2,098,000), among others.

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-county paid for 12 months at district level. Three technical support supervisions for agricultural extension services conducted. Two joint monitoring activities conducted. Four technical review meetings held. Two vehicles serviced and repaired. 21562 farmers (10710 female) reached by 32 sub-county agricultural extension workers. 25 improved beehives and 4 sets of protective gears paid for. 40 cassava value addition technology demonstrations established. 40 sustainable land management technology demonstrations established. Three pond seine nets procured and being used. 98 parish chiefs' salary recruited under PDM paid. 155 coded PDM SACCOs paid each UGX 7,640,000. Household data collection training under PDM conducted. Household data collection exercise under PDM conducted. Four reports on agricultural extension services prepared submitted. Under District Production Services 350 fish ponds construction supervised. 296 fish ponds stocking supervised. 19406 kg of fish harvesting supervised. 265 fish farmers (72 female) trained. Four regulatory inspections on fish markets, fish ponds and fingerlings hatcheries conducted. Four crop pest and disease surveys undertaken. 15 community based facilitators (CBFs) recruited and trained. 16 bicycles for CBFs collected and distributed. 13 crop staff trained on demanded areas. Four soil and water conservation measures assessments done. 25 beekeepers and sericulture farmers visited. 55 farmers (19 female) sensitized Trypanosomiasis vector control and sericulture technology development. 46 bee keeping farmers (12 female) trained in hive making and installation. One tsetse survey and monitoring conducted with an average FTD of 0.4 observed. Five farm workers' supervised and their wages paid. 335815 livestock and poultry vaccinated and/or treated. 50635 animals sprayed. 8813 animals slaughter inspected. 13 cows artificially inseminated successfully. One animal Trypanosomiasis surveillance conducted with a prevalence of 5.3% detected. Salary of six district-based production staff (2 female) paid. Four motor cycles procured and distributed to 4 (1 female) agricultural extension workers. 358 farmers (95 female) visited, assessed and certified to co-fund for micro-scale irrigation equipment under UgIFT. 4770 kg of pig feeds procured and used. 40 litres of herbicides procured and used. 356 kg of fertilizers procured and used. Four acres of NAROCASS 1 cassava variety established for multiplication. One set of silk worm rearing equipment and tools for sericulture development procured. Fencing of silk worm rearing house with chain link secured on concrete poles being done. One desktop computer and printer procured and being used. Two slaughter slabs rehabilitated. Two low cost cattle crush being constructed. Four reports on production management services prepared and submitted to MAAIF.

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,370,466	13,840,252	148%	2,351,617	4,905,092	209%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,395	113%
Locally Raised Revenues	6,000	2,500	42%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	103,981	95,668	92%	25,995	8,843	34%
Sector Conditional Grant (Non-Wage)	1,398,153	2,553,195	183%	349,538	885,963	253%
Sector Conditional Grant (Wage)	7,850,332	11,176,888	142%	1,971,583	4,006,890	203%
Development Revenues	2,677,570	2,282,727	85%	429,408	489,429	114%
District Discretionary Development Equalization Grant	19,000	19,000	100%	0	0	0%
External Financing	1,637,632	955,977	58%	409,408	465,161	114%
Other Transfers from Central Government	80,000	357,180	446%	20,000	14,637	73%
Sector Development Grant	940,938	950,569	101%	0	9,631	0%
Total Revenues shares	12,048,035	16,122,978	134%	2,781,025	5,394,520	194%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,850,332	8,605,807	110%	1,962,583	2,140,081	109%
Non Wage	1,520,133	2,647,887	174%	389,033	1,002,815	258%
Development Expenditure						
Domestic Development	1,039,938	978,336	94%	20,000	942,970	4,715%
External Financing	1,637,632	955,977	58%	409,408	470,063	115%
Total Expenditure	12,048,035	13,188,007	109%	2,781,024	4,555,929	164%
C: Unspent Balances						
Recurrent Balances						
		2,586,558	19%			
Wage		2,571,081				
Non Wage		15,477				
Development Balances						
		348,414	15%			

Vote:554 Tororo District**Quarter4**

Domestic Development	348,414		
External Financing	0		
Total Unspent	2,934,972	18%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE By the end of quarter four FY. 2021/2022 the Health department cummulatively recieved total revenue (External financing, Local revenue, Development grant, Wage and Non wage reccurent) amounting to Shs. 16,122,978,000/= against an annual planned revenue of Shs. 12,048,035,000/= representing 134% of the annual budget whereas received 5,394,520,000/= of the quarterly planned quarter four revenues of 2,781,025,000/= representing 194 %. The department also cumulatively received 11,176,888,000/= as wage against an annual plan of 7,850,332,000/= representing 142% wage recieved by the end of the reporting quarter whereas the department planned for 1,971,583,000/= towards wage during the quarter but recieved shs.4,006,890,000/= representing 203 % wage recieved for the quarter. Finally the Health department cumulatively received 2,282,727,000/=as development grants against an annual planned budget of shs. 2,677,570,000/= representing 85% recieved revenue whereas the department recieved Shs.489,429,000/= against a quarterly budget of Shs.429,408,000/- representing 114% performance..

EXPENDITURE By the end of Quarter four FY.2021/2022 the health department had spent a total of Shs. 13,188,007,000/= against an annual planned expenditure of Shs. 12,048,035,000/= representing 109% expenditure while the department had planned to spend shs. 2,781,024,000/= during the quarter, it actually spent shs.4,555,929,000/= representing 164% expenditure . The department also cumulatively spent Shs. 8,605,807,000/= towards wage against an annual planned expenditure of Shs. 7,850,332,000/= representing 110% absorption rate of the wage during the quarter.The department spent cummul`atively shs. 955,977,000/= towards external financing during the quarter against a planned annual expenditure of Shs. 1,637,632,000 representing 58% expenditure. The department also spent Shs. 470,063,000/= during the reporting quarter against a quarterly planned expenditure of Shs. 409,408,000/= representing 115%..

Reasons for unspent balances on the bank account

By the end of the reporting quarter the Health Department had a total of shs.2,586,558/= unspent. Breakdown 1.Wage = 2,571,081 2.Non Wage = 15,477 The wage balance was a result of some new health workers who had been recruited during the FY but had not accessed the pay roll during the reporting quarter. It is hoped that during quarter one FY. 2022/2023 all the newly recruited health workers who did not access the pay roll during quarter four 2021/2022 will access the pay roll The non wage reccurent of shs. 15,477 was basically kept as a minimum bank account balance by the end of the quarter.

Highlights of physical performance by end of the quarter

The following was the physical performance during the reporting quarter. 1.Deliveries conducted were 74 % during quarter one against a national target of 85% 2.OPD new attendance achieved during the quarter was 1.41 against a National target of 1.5 3.Children immunised with DPT3 stood at 101 % against an annual target of 95% 4.Inpatient achievement was at 98% during quarter three FY. 2021/2022. 5. Malaba HC III upgraded to HC IV at Malaba Town council maternity block commissioned.

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,259,673	28,974,973	103%	7,064,918	8,325,728	118%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	81,888	81,888	100%	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	145,766	89%	41,089	3,872	9%
Other Transfers from Central Government	44,000	0	0%	11,000	0	0%
Sector Conditional Grant (Non-Wage)	6,310,640	7,106,529	113%	1,577,660	2,899,436	184%
Sector Conditional Grant (Wage)	21,595,790	21,595,790	100%	5,398,947	5,398,947	100%
Development Revenues	2,279,202	2,644,225	116%	569,800	563,193	99%
District Discretionary Development Equalization Grant	79,734	79,734	100%	19,934	0	0%
External Financing	200,000	1,830	1%	50,000	0	0%
Sector Development Grant	1,999,468	2,562,661	128%	499,867	563,193	113%
Total Revenues shares	30,538,875	31,619,198	104%	7,634,719	8,888,921	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,677,678	17,251,148	80%	5,419,419	4,396,228	81%
Non Wage	6,581,995	7,292,747	111%	1,645,499	4,370,069	266%
Development Expenditure						
Domestic Development	2,079,202	472,917	23%	519,800	312,980	60%
External Financing	200,000	0	0%	50,000	0	0%
Total Expenditure	30,538,875	25,016,813	82%	7,634,719	9,079,277	119%
C: Unspent Balances						
Recurrent Balances		4,431,077	15%			
Wage		4,426,529				
Non Wage		4,548				

Vote:554 Tororo District**Quarter4**

Development Balances	2,171,308	82%	
Domestic Development	2,169,478		
External Financing	1,830		
Total Unspent	6,602,385	21%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had received Shs 8,888,921,000 representing 116% budget performance and cumulatively received Shs 31,619,198, against an annual budget of Shs 30,538,875,000 being 104% budget performance as reflected on the table. Shs 8,325,728,000 was recurrent revenues representing 118% while shs 563,193,000 was for development representing 99% performance. By the end of the 4th quarter, the department had spent Shs 9,079,277,000 being 119% quarterly performance and cumulatively spent shs 25,016,813,000 representing 82% budget performance. Shs 17,251,148,000 was spent on wage, Shs 7,292,747,000 was spent on non-wage activities and shs 472,917,000 was spent on development activities. By the end of the fourth quarter, the department had Shs 6,602,385,000 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 4,426,529,000 under wage is salary for staffs who were recently recruited but had not yet accessed payroll as well as those yet to be recruited, Shs 4,548,000 under non-wage is for schools to be transferred upon given permission and Shs 2,169,478,000 under development is for capital projects not completed and Shs. 1,830,000 under external finances was for sensitization. Unspent balance totaling to Shs 6,602,385,000.

Highlights of physical performance by end of the quarter

3 months salaries paid to 1864 primary school teachers, 314 secondary school staff, 90 tertiary institution staff and 7 staff members of the education department, airtime and internet data for 3 months purchased, 3 Departmental meetings conducted, 2 departmental vehicles and 3 motorcycles maintained, one quarterly report submitted to Ministry of Education and sports, all the 163 Primary and 19 Secondary Government-aided schools inspected at least three times each, 10 Monitoring and Supervision of UGIFT projects for Sop Sop and Iyolwa Seed Secondary schools carried out, 540 Desks supplied to Ticaf, Sere, Makaur, Mulanda, Pajwenda, St Jude annex Malaba, kalait, Mbula, Iyolwa, Katerema, Mahanga, Kidoko, Pokongo, Pobwok, Kalachai and kirewa primary schools, 2 blocks of 2 classrooms each completed at Mukwana and St. Jude Annex Primary School, Malaba, 25 VIP latrines emptied using cesspool emptier, reconstruction a two classroom block at Petta Community Secondary School and a 7 classroom block at UTRO Primary school under SFG, Construction of nine 5 stance VIP latrines at Walaweji, Soni, Atiri, Kalait, Katandi, Morkiswa, Pagoya, Mpungwe and Mwello Primary Schools under SFG done.

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,397,180	1,051,715	75%	349,295	182,502	52%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	138,376	138,376	100%	34,594	34,594	100%
Locally Raised Revenues	6,000	6,000	100%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	104,647	142,793	136%	26,162	4,312	16%
Other Transfers from Central Government	1,113,715	730,103	66%	278,429	134,985	48%
Urban Unconditional Grant (Wage)	22,442	22,443	100%	5,611	5,611	100%
Development Revenues	27,000	27,000	100%	0	0	0%
District Discretionary Development Equalization Grant	27,000	27,000	100%	0	0	0%
Total Revenues shares	1,424,180	1,078,715	76%	349,295	182,502	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,818	157,880	98%	40,205	39,776	99%
Non Wage	1,236,362	838,153	68%	309,091	203,360	66%
Development Expenditure						
Domestic Development	27,000	27,000	100%	0	27,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,424,180	1,023,033	72%	349,295	270,137	77%
C: Unspent Balances						
Recurrent Balances		55,681	5%			
Wage		2,938				
Non Wage		52,743				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:554 Tororo District**Quarter4**

Total Unspent	55,681	5%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received a total of Shs 1,078,715,000/= against an annual budget of Shs. 1,424,180,000 /= being 52% budget performance for the quarter and 76% performance for the year. By the end of the quarter the department had spent Shs. 1,023,033,000 /= representing 77% performance for the quarter and 72% performance for the year.

Reasons for unspent balances on the bank account

By the end of the financial year , the Department had Shs 55,681,000 /= unspent as a result of sytem related challenges. The actual being shs 490,000 under recurrent non wage and Shs 2,938,000 under wage is salary for staff under recruitment.

Highlights of physical performance by end of the quarter

By the end of the fourth quarter the physical performance for the department included: 1). Payment of staff salaries for 12 months; 2) Mechanized maintenance of 123.8 km under force account 3). Held three staff meeting 4). Attended 3 national consultations and signed and submitted performance agreement with URF 5). Emergency Maintenance of 14.6km of district roads including installation 5lines of culerts along Tororo Kapa and Katandi kirewa siwa roads. 6). Complete rehabilitation of 7.8km Namwaya pajwnda and 8km of Makauri Mbula roads under DDEG funding

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,696	109,696	100%	27,424	27,424	100%
Sector Conditional Grant (Non-Wage)	109,696	109,696	100%	27,424	27,424	100%
Development Revenues	1,243,949	1,251,840	101%	0	7,891	0%
District Discretionary Development Equalization Grant	9,000	9,000	100%	0	0	0%
Sector Development Grant	1,215,147	1,223,038	101%	0	7,891	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	1,353,645	1,361,535	101%	27,424	35,314	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	109,696	108,682	99%	27,424	47,210	172%
Development Expenditure						
Domestic Development	1,243,949	1,248,070	100%	0	1,109,967	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,353,645	1,356,751	100%	27,424	1,157,177	4,220%
C: Unspent Balances						
Recurrent Balances		1,014	1%			
Wage		0				
Non Wage		1,014				
Development Balances		3,770	0%			
Domestic Development		3,770				
External Financing		0				
Total Unspent		4,784	0%			

Summary of Workplan Revenues and Expenditure by Source

-By the end of the quarter the department had received shs 1,361,535,000 against an annual budget of shs1,353,645,000 representing 129% performance in the quarter and 101% performance in the year .By the end of the quarter shs 1,356,751,000 had been spent representing 100% expenditure in the year. Shs108,682,000 was spent on recurrent activities and shs1,248,070,000 was spent on development activities. By the end of the quarter shs 4,784,000 was unspent.

Vote:554 Tororo District

Quarter4

Reasons for unspent balances on the bank account

These were Retention funds for projects whose defects liability period of six months had not elapsed.

Highlights of physical performance by end of the quarter

- Completed 3 VIPs in completed. - 4 Production wells completed. - 19 Bore holes completed -Rehabilitated 45 bore holes -De-silted 5 bore holes

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,693	303,188	92%	85,673	71,890	84%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	1,000	33%
District Unconditional Grant (Wage)	162,439	162,439	100%	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	19,110	40%	11,962	5,945	50%
Sector Conditional Grant (Non-Wage)	43,405	50,639	117%	13,851	18,085	131%
Urban Unconditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Development Revenues	50,000	50,000	100%	0	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	0	0	0%
Total Revenues shares	380,693	353,188	93%	85,673	71,890	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,439	180,972	97%	46,860	44,071	94%
Non Wage	143,254	115,548	81%	38,814	38,989	100%
Development Expenditure						
Domestic Development	50,000	47,200	94%	0	21,841	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,693	343,720	90%	85,673	104,901	122%
C: Unspent Balances						
Recurrent Balances		6,668	2%			
Wage		6,468				
Non Wage		200				
Development Balances		2,800	6%			
Domestic Development		2,800				
External Financing		0				

Vote:554 Tororo District

Quarter4

Total Unspent	9,468	3%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four of FY 2021/2022, the department of Natural Resources had received UGX 353,188,000 against an approved budget of UGX 380,693,000 which is 93% and 84% for the FY and quarter respectively. By the end of quarter four of the FY 2021/2022, the department of Natural Resources had spent UGX 343,720,000 against an approved annual budget of UGX 380,693,000 which is 90 % and 122% for the FY and quarter, respectively.

Reasons for unspent balances on the bank account

The amount unspent was 9,468,000 for both recurrent and development which could not be spent at the end of the financial year due to over allocation of fund for wage and late processing of requisition.

Highlights of physical performance by end of the quarter

12 months Staff salaries paid for 12 staff. Office airtime and internet services for coordination, Research and Reporting Procured. 2 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation in 3 Local Forest Reserves in Achilet , Mudakori, Kanginima and Kisoko Rubongi, Malaba Land. Office management facilitated through procurement of stationeries, 1 desk organizer, 2 GPS machines and Bookshelves. 10 acres of assorted tree seedlings (Pinus caribea,Eucalyptus, graveilla robusta,improved mvule, improved ovacado, Mahogany) procured and planted in Amagoro A, Eastern Division, Mukujju, mulanda, Kirewa,Nagongera TC,Western Division,Pajwenda TC, Iyolwa Sub counties. 4 Community youth groups comprised of men and women in most degraded landscape mobilized trained and established agro forestry technologies in Nyangole, Molo, Rubongi , Mulanda, Kirewa Sub counties. 115 members comprising of 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. 12 Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves conducted in the district to reduce environmental degradation in Local Forest Reserves,Nagongera, Osukuru,Magola, Rubongi,Paya,Petta,Osukuru, Kayoro, Morikatipe, Molo , SopSop,Achilet LFR,Mudakori LFR, Kanginima LFR counties. 4 Wetland Management Plans prepared for highly degraded wetlands in Ligera wetlands in the villages of Nyabanja, Pokoto,Ngota,Munyinyi, Ligera, Rutele to facilitate sustainable wetlands management. Wetland Management Plans prepared for highly degraded wetlands in Ligera wetlands in the villages of Nyabanja, Pokoto,Ngota,Munyinyi, Ligera, Rutele to facilitate sustainable wetlands management and 5 sensitization meetings in conducted in Nyabanja, Pokoto,Ngota,Munyinyi, Ligera, Rutele villages. Hectares of assorted tree seedlings planted for restoration of river Aturukuku, river Malaba in the sub counties of Mella, Rubongi sub counties to reduce vulnerability to floods and erosion. 200 community members (108 Men, 92 Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Nyalechom and UCI Centre, Osukuru , Petta , Nyangole , Kalait Sub Counties through trainings in soil and water conservation technologies, Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance. 30 Environment compliance inspections of projects conducted in Munyinyi and Maliri Greenfield Base Transceiver Station, Campsite at Kaspodo B Zone, Ayago Quarry in Petta Sub county, National Cement Company,Tororo Solar North Power Plant, Waste dumping site in Mukujju, Borrow pit restoration in Molo, Merikit , Mukujju, Rubongi, proposed parking yard in Aputir, Mukujju sub county, 4 petrol stations(Burar, Oasis, Luqman,Shire) located in Nyangole,Nagongera, Osukuru, Morikatipe sub counties. 20 district land Surveyed and titled to reduce encroachment on 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, Mulanda Sub county headquarters, Akadot Sub county Headquarters, plot 22 , 22 ,24 Jowet road, Plot 5 , 7 and 9 park close. 65 Community leaders (33 Men, 32 Women, Elderly and Persons with disability) trained on sustainable land management and land rights in Apokor , Iyolwa and Nyangole sub county. 3 Physical planning committee meetings held at the district level to reduce cases of manipulation during land management processes and approved 6 development projects and 4 physical planning comments. Conducted 6 Field Inspections to reduce land disputes which mainly affect widows, Children, PWDs in the district.

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,816	363,880	76%	120,454	90,603	75%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	192,057	192,057	100%	48,014	46,414	97%
Locally Raised Revenues	26,000	6,500	25%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	127,650	29,215	23%	31,913	11,663	37%
Sector Conditional Grant (Non-Wage)	101,891	101,891	100%	25,473	25,473	100%
Urban Unconditional Grant (Wage)	22,218	22,218	100%	5,555	4,053	73%
Development Revenues	2,419,359	536,214	22%	604,840	249,672	41%
External Financing	1,529,808	521,067	34%	382,452	249,672	65%
Other Transfers from Central Government	889,551	15,147	2%	222,388	0	0%
Total Revenues shares	2,901,175	900,094	31%	725,294	340,275	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,275	214,048	100%	53,569	50,335	94%
Non Wage	267,541	148,296	55%	66,885	51,389	77%
Development Expenditure						
Domestic Development	889,551	14,837	2%	222,388	5,037	2%
External Financing	1,529,808	521,067	34%	382,452	251,301	66%
Total Expenditure	2,901,175	898,249	31%	725,294	358,063	49%
C: Unspent Balances						
Recurrent Balances						
		1,535	0%			
Wage		226				
Non Wage		1,310				
Development Balances						
		310	0%			
Domestic Development		310				
External Financing		0				

Vote:554 Tororo District**Quarter4**

Total Unspent	1,846	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received 900,094,000 against an annual budget of 2,901,175,000 being 31% of budget performance of the year of which shillings 340,275,000 was received during quarter four representing 47% budget performance for the quarter. By the end of quarter four, the department had spent shillings 898,249,000 representing 31% budget performance in the year and of which shillings 358,063,000 was spent during the quarter representing 49% performance in the quarter.

Reasons for unspent balances on the bank account

By the end of fourth quarter the department had Shs 1,846,000 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 fourth quarter included; salaries paid to 29 staffs for three months, 01 GBV meeting with 50 stakeholders held, monitored and supervised 04 subcounty staffs in the implementation of ICOLEW, trained and facilitated 230 instructors and 21 subcounty staffs in the implementation of ICOLEW, conducted 01 travel to Kampala to submit reports to the MoGLSD. purchased 63 sets of Newspapers and 30 assorted materials to run the library at the municipality ,sensitized 21 subcounty staffs on GBV and case reduction , re-united 26 children with their birth families in Tororo district, visited 2125 households reaching 10,739 people, 42 review meetings with 42 sub counties and 01 at the district held , conducted 03 radio talk shows on GBV and violence against children in Tororo district and trained 200 community volunteers in Tororo district on how to handle GBV. Conducted ; 01 youth executive committee meeting, 02 monitoring and supervision in all the 21 sub counties of Tororo district held, monitored 21 YLP ,05 assistive devices made and supplied to subcounties,04 PWD groups supported with start up grants in sub counties of kwapa,molo,iyolwa and kirewa in Tororo district, held 01 special grant meeting,monitored 03 and supervised 13 projects of PWDs in kayoro ,iyolwa,kisoko,molo and magola sub counties in Tororo district, held 01 meeting with 21 CBR Volunteers and district leaders, monitored 01 SAGE payments in Eastern Division in Tororo municipality,conducted 01 orientation meeting for District council for older persons, 05 community dialogues on cultural heritages and site preservation at the different five locations and 01 labour inspection in the preparation for labour day celebration in may. Conducted; 01 women executive committee meeting in Tororo, 01 training for women council on entrepreneurship and project management under equity bank, 01 monitoring on youth livelihood projects, sensitization meeting on 17 sub counties on GBV ,02 follow-ups visit on 02 cultural institutions on GBV. Suported and supervised 22 UWEP groups on performance of the projects and recovered revolving funds from the UWEP projects in 19 LLGs in Tororo district.

Vote:554 Tororo District

Quarter4

*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	187,907	73%	63,933	42,316	66%
District Unconditional Grant (Non-Wage)	67,595	67,595	100%	16,899	20,696	122%
District Unconditional Grant (Wage)	59,377	59,378	100%	14,844	16,444	111%
Locally Raised Revenues	56,764	17,000	30%	14,191	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,810	36,749	57%	16,203	3,380	21%
Urban Unconditional Grant (Wage)	7,186	7,186	100%	1,796	1,796	100%
Development Revenues	70,341	70,341	100%	0	0	0%
District Discretionary Development Equalization Grant	70,341	70,341	100%	0	0	0%
Total Revenues shares	326,073	258,248	79%	63,933	42,316	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,563	49,667	75%	16,641	12,411	75%
Non Wage	189,169	119,302	63%	47,292	36,542	77%
Development Expenditure						
Domestic Development	70,341	70,341	100%	0	19,897	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	326,073	239,311	73%	63,933	68,851	108%
C: Unspent Balances						
Recurrent Balances		18,937	10%			
Wage		16,896				
Non Wage		2,041				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,937	7%			

Vote:554 Tororo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 258,248,000 against an annual budget of Shs 326,073,000 being 79% budget performance for the year of which Shs 42,316,000 was received during the quarter representing 66% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 239,311,000 representing 73% budget performance in the year of which 68,851,000 was spent during the quarter representing 108% 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

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, All lower local government 5 year development plans were validated, submitted the drafted performance contract to Ministry of finance and local government , submitted the district monitoring report and plan for FY 2021/2022 to NPA and OPM

Vote:554 Tororo District

Quarter4

*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	86,166	68%	31,501	17,604	56%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	0	0%
District Unconditional Grant (Wage)	34,172	34,172	100%	8,543	8,543	100%
Locally Raised Revenues	43,000	10,000	23%	10,750	4,500	42%
Multi-Sectoral Transfers to LLGs_NonWage	16,187	9,350	58%	4,047	150	4%
Urban Unconditional Grant (Wage)	17,644	17,644	100%	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	86,166	67%	32,001	17,604	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,816	46,442	90%	12,954	11,871	92%
Non Wage	74,187	34,140	46%	18,547	6,746	36%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,003	80,581	63%	32,001	18,617	58%
C: Unspent Balances						
Recurrent Balances		5,585	6%			
Wage		5,374				
Non Wage		210				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,585	6%			

Vote:554 Tororo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the internal audit department had received Shs. 86,166,000/= out of a budget of Shs 128,003,000/= being 67% budget performance for the year and 55% budget performance for the quarter of which UGX 17,604,000/= was for the quarter. By the end of the quarter four the department had spent Shs 80,581,000/= being 58% expenditure performance for the quarter and 63% expenditure performance for the year of which UGX 18,617,000/= was for the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 5,585,000/= indicated at the end of the fourth quarter is for staff salaries of UGX 5,374,000/= and UGX 210,000/= for non wage recurrent.

Highlights of physical performance by end of the quarter

The physical performance in the quarter included the audit of revenue, audit of expenditure, the 9 lower local governments; 2 secondary schools, 1 district project, and 16 lower health units.

Vote:554 Tororo District

Quarter4

*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	83,067	92%	23,711	22,016	93%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	34,916	34,916	100%	8,729	8,729	100%
Locally Raised Revenues	12,000	5,000	42%	3,000	2,500	83%
Sector Conditional Grant (Non-Wage)	19,638	19,638	100%	4,909	4,909	100%
Urban Unconditional Grant (Wage)	11,514	11,514	100%	4,073	2,878	71%
Development Revenues	2,500	2,500	100%	0	0	0%
District Discretionary Development Equalization Grant	2,500	2,500	100%	0	0	0%
Total Revenues shares	92,568	85,567	92%	23,711	22,016	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,430	37,744	81%	11,608	9,547	82%
Non Wage	43,638	35,634	82%	12,104	11,696	97%
Development Expenditure						
Domestic Development	2,500	2,450	98%	0	2,450	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,568	75,829	82%	23,711	23,693	100%
C: Unspent Balances						
Recurrent Balances						
Wage		8,685				
Non Wage		1,004				
Development Balances						
Domestic Development		50				
External Financing		0				
Total Unspent		9,739	11%			

Vote:554 Tororo District

Quarter4

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 85,567,000 out of a budget of Shs 92,568,000 representing 92% budget performance for the year and 93% budget performance for the quarter. By the end of quarter four the department of trade industry and LED had spent Shs 75,829,000 being 100% expenditure performance for the quarter and 82% expenditure performance for the year.

Reasons for unspent balances on the bank account

The unspent balance of UGX 9,739 is wage payment for salaries of Town council staff to be recruited while non wage are balances that got held up in the system.

Highlights of physical performance by end of the quarter

Mobilised and registered of cooperatives in West Budama and Tororo County Constituencies. Paid retention for the construction of Parima market stall in Petta Subcounty. Collected data of MSMEs in Tororo District. Profiled Local economic development initiatives within Tororo district

Vote:554 Tororo District

Quarter4

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.	1-40 travels made to MoLG,MoPS,MoFE D,LLGSand Solicitor General by end of 4th quarter 2-2 departmental Vehicles maintained by end of quarter 4 3-3 reports prepared by the department by end of quarter 4 4-11 Support staff paid for 3 months by department by end of quarter 4 5-Airtime procured for 2 staff in the department by end of quarter 4 6- Salary paid for 3062 staff at District level by end of quarter 4 7-Utilities maintained at District level by end of 4th quarter		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.	1-40 travels made to MoLG,MoPS,MoFE D,LLGSand Solicitor General by end of 4th quarter 2-2 departmental Vehicles maintained by end of quarter 4 3-3 reports prepared by the department by end of quarter 4 4-11 Support staff paid for 3 months by department by end of quarter 4 5-Airtime procured for 2 staff in the department by end of quarter 4 6- Salary paid for 3062 staff at District level by end of quarter 4 7-Utilities maintained at District level by end of 4th quarter
211101 General Staff Salaries	997,386	657,389	66 %		172,468
211103 Allowances (Incl. Casuals, Temporary)	23,206	23,006	99 %		8,540
213001 Medical expenses (To employees)	4,000	2,000	50 %		1,495
213002 Incapacity, death benefits and funeral expenses	13,000	5,030	39 %		1,000
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	2,000	50 %		56
221008 Computer supplies and Information Technology (IT)	5,500	3,400	62 %		955
221009 Welfare and Entertainment	11,000	4,272	39 %		1,009
221011 Printing, Stationery, Photocopying and Binding	5,000	4,500	90 %		1,006
221012 Small Office Equipment	6,000	2,000	33 %		0
221016 IFMS Recurrent costs	30,000	30,000	100 %		9,834

Vote:554 Tororo District**Quarter4**

221017 Subscriptions	6,000	6,000	100 %	3,000
222001 Telecommunications	4,000	3,000	75 %	2,500
222002 Postage and Courier	500	0	0 %	0
222003 Information and communications technology (ICT)	2,500	1,000	40 %	450
223004 Guard and Security services	4,000	0	0 %	0
223005 Electricity	20,000	14,000	70 %	5,500
223006 Water	2,000	2,000	100 %	1,007
227001 Travel inland	22,000	20,794	95 %	608
227002 Travel abroad	6,000	2,000	33 %	2,000
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %	5,200
228002 Maintenance - Vehicles	13,000	12,127	93 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	0
228004 Maintenance – Other	6,500	250	4 %	250
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	5,000	5,000	100 %	0
Wage Rect:	997,386	657,389	66 %	172,468
Non Wage Rect:	230,706	174,378	76 %	44,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,228,092	831,767	68 %	216,877

Reasons for over/under performance: Delayed recruitment to absorb funds

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	(50)Performance plans made & appraisals filled	()

Vote:554 Tororo District

Quarter4

Non Standard Outputs:	N/A	1-1072 Pensioners paid at District level 2-Gratuity for 75 staff paid at District level 3-Pension arrears for 6 staff paid at District level 4- 60 newspapers procured for HR Section 5-Subscriptions made to the Human resource forum at National level 6- 2 consultative visits made by 2 staff of HR to Ministry of Public service, 7-3 reports prepared for 3 months by HR at District level by end of quarter 4	N/A	1-1072 Pensioners paid at District level 2-Gratuity for 75 staff paid at District level 3-Pension arrears for 6 staff paid at District level 4- 60 newspapers procured for HR Section 5-Subscriptions made to the Human resource forum at National level 6- 2 consultative visits made by 2 staff of HR to Ministry of Public service, 7-3 reports prepared for 3 months by HR at District level by end of quarter 4
212102 Pension for General Civil Service	4,128,582	4,753,333	115 %	1,139,487
213004 Gratuity Expenses	2,643,315	2,408,249	91 %	2,028,799
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	3,000	3,000	100 %	1,512
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	500
221009 Welfare and Entertainment	2,500	2,500	100 %	695
221011 Printing, Stationery, Photocopying and Binding	9,000	5,300	59 %	1,550
221012 Small Office Equipment	1,500	1,500	100 %	690
221017 Subscriptions	1,500	1,500	100 %	900
227001 Travel inland	10,000	5,999	60 %	1,028
227004 Fuel, Lubricants and Oils	5,500	5,499	100 %	1,000
321608 General Public Service Pension arrears (Budgeting)	2,181,351	1,813,875	83 %	106,086
321617 Salary Arrears (Budgeting)	120,705	101,867	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,108,953	9,103,623	100 %	3,282,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,108,953	9,103,623	100 %	3,282,247

Reasons for over/under performance: There was a supplementary budget to cater for the pension increment for the financial year

Output : 138103 Capacity Building for HLG

Vote:554 Tororo District

Quarter4

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	1-102 staff were inducted at District level for 2 days by end of quarter 4 2- a computer procured for Human resource section by end of quarter 4 3- 19 LLGs inducted for a day at Subcounty level 4-Training of 6 members of the training committee conducted for a day at District level by end of quarter 4 5- 3 reports prepared for 3 months by end of quarter 4	50 staff mentored and coached	1-102 staff were inducted at District level for 2 days by end of quarter 4 2- a computer procured for Human resource section by end of quarter 4 3- 19 LLGs inducted for a day at Subcounty level 4-Training of 6 members of the training committee conducted for a day at District level by end of quarter 4 5- 3 reports prepared for 3 months by end of quarter 4
221002 Workshops and Seminars	56,935	56,935	100 %	9,376
221003 Staff Training	21,000	21,000	100 %	5,260
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	13,553	13,553	100 %	4,566
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,488	100,488	100 %	23,031
External Financing:	0	0	0 %	0
Total:	100,488	100,488	100 %	23,031
Reasons for over/under performance:	Less funds released.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	19 LLGs monitored and supervised	19 LLGs supervised and monitored for 20 days by end of 4th quarter	19 LLGs monitored and supervised	19 LLGs supervised and monitored for 20 days by end of 4th quarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	1,000

Vote:554 Tororo District

Quarter4

227004 Fuel, Lubricants and Oils	1,500	600	40 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,600	65 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,600	65 %	1,600
Reasons for over/under performance: There was demand by the LLgs to provide the support supervision				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	4 Radio talk shows held, 4 sensitization meetings held.	No radio talk shows and sensitization meetings conducted by end of quarter 4	1 Radio talk shows held, 1 sensitization meeting held.	No radio talk shows and sensitization meetings conducted by end of quarter 4
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 realized by end of quarter 4				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Offices and compound maintained	No offices maintained by end of quarter 4	20 Offices and a compound maintained	No offices maintained by end of quarter 4
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 realized for maintenance of offices by end of quarter 4				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Marriages conducted and notices pinned.	No marriage conducted at District level by end of quarter 4	1 Marriage conducted during the quarter	No marriage conducted at District level by end of quarter 4
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

Vote:554 Tororo District

Quarter4

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 realized by end of quarter 4				
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	No board of survey conducted at District level by end of quarter 4	N/A	No board of survey conducted at District level by end of quarter 4
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: Board of survey was conducted at the beginning 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	1-Pay slips for 3062 staff printed at District level by end of quarter 4 2-5 consultative visits made by PHRO to Ministry of Public service by end of quarter 4 3-Airtime procured for 4 staff in Human resource section 4-8 staff facilitated for preparation of reports for 3 months by end of quarter 4	
221002 Workshops and Seminars	0	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	1,250
221009 Welfare and Entertainment	5,000	5,000	100 %	2,148
221011 Printing, Stationery, Photocopying and Binding	3,000	3,382	113 %	632

Vote:554 Tororo District

Quarter4

222003 Information and communications technology (ICT)	2,094	2,094	100 %	527
227001 Travel inland	5,000	5,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,094	20,476	102 %	5,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,094	20,476	102 %	5,557

Reasons for over/under performance: The release in the previous quarter was less

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	100% of Records filed and maintained by end of quarter 4
221009 Welfare and Entertainment	3,000	3,000	100 %	336
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	3,000	2,431	81 %	2,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,431	80 %	2,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,431	80 %	2,767

Reasons for over/under performance: Less funds released in the previous quarter

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Documentation on District program carried out	Documentation on District programs carried out by end of quarter 4	Documentation on District program carried out	Documentation on District programs carried out by end of quarter 4
227001 Travel inland	3,000	2,797	93 %	2,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,797	93 %	2,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,797	93 %	2,797

Reasons for over/under performance: No funds released in the previous quarter for the activity

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.	()	(0)N/A	()
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Vote:554 Tororo District

Quarter4

No. of existing administrative buildings rehabilitated	(1) White House rehabilitated, District house renovated.	()	()	()	()
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	1-OneDistrict staff house renovated at District level by end of quarter 4 2- One block of 4 Stance pit latrine constructed at RDC's block at District level 3- One District Administration block renovated at District level by end of quarter 4	N/A	1-One District staff house renovated at District level by end of quarter 4 2- One block of 4 Stance pit latrine constructed at RDC's block at District level 3- One District Administration block renovated at District level by end of quarter 4	
311101 Land	40,000	10,000	25 %		10,000
312101 Non-Residential Buildings	546,819	546,819	100 %		515,531
312102 Residential Buildings	30,000	30,000	100 %		30,000
312203 Furniture & Fixtures	70,000	70,000	100 %		10
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	686,819	656,819	96 %		555,541
External Financing:	0	0	0 %		0
Total:	686,819	656,819	96 %		555,541
Reasons for over/under performance:	Delay in the procurement process in the previous quarter				
Total For Administration : Wage Rect:	997,386	657,389	66 %		172,468
Non-Wage Reccurent:	9,384,753	9,315,305	99 %		3,339,378
GoU Dev:	787,307	757,306	96 %		578,572
Donor Dev:	0	0	0 %		0
Grand Total:	11,169,446	10,730,000	96.1 %		4,090,417

Vote:554 Tororo District

Quarter4

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 four quarterly reports produced. 2. Staff salaries paid for twelve months 3. Eleven consultative visits made to the ministry of finance and AOG kampala. 4. One revenue monitoring and supervision carried out in LLGs. 5. Fifty copies of management responses made and submitted to PAC		(2022-06-30)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. staff salaries paid for three months at the district headquarters. 2. three consultative meetings made to the centre. 3. Fifty copies of management responses produced and submitted to PAC. 4. one quarterly report produced.
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 four quarterly reports produced. 2. Staff salaries paid for twelve months 3. Eleven consultative visits made to the ministry of finance and AOG kampala. 4. One revenue monitoring and supervision carried out in LLGs. 5. Fifty copies of management responses made and submitted to PAC		N/A	1. staff salaries paid for three months at the district headquarters. 2. three consultative meetings made to the centre. 3. Fifty copies of management responses produced and submitted to PAC. 4. one quarterly report produced.
211101 General Staff Salaries	220,570	220,048	100 %		50,934
213001 Medical expenses (To employees)	1,200	600	50 %		600
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221003 Staff Training	8,180	2,160	26 %		2,160
221007 Books, Periodicals & Newspapers	1,040	260	25 %		260
221008 Computer supplies and Information Technology (IT)	2,400	1,600	67 %		550
221009 Welfare and Entertainment	6,000	1,500	25 %		327
221011 Printing, Stationery, Photocopying and Binding	5,400	5,360	99 %		0
221012 Small Office Equipment	2,020	200	10 %		0

Vote:554 Tororo District

Quarter4

221014	Bank Charges and other Bank related costs	2,000	4,210	211 %	993
222001	Telecommunications	3,400	2,429	71 %	679
223001	Property Expenses	1,200	400	33 %	20
224004	Cleaning and Sanitation	2,200	1,100	50 %	400
225001	Consultancy Services- Short term	15,000	0	0 %	0
227001	Travel inland	43,700	27,150	62 %	1,691
228001	Maintenance - Civil	300	0	0 %	0
	Wage Rect:	220,570	220,048	100 %	50,934
	Non Wage Rect:	96,040	46,969	49 %	7,680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	316,610	267,017	84 %	58,613
Reasons for over/under performance:		management did not realize all the revenue it had planned for therefore some activities could not be undertaken.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(226144000) 1. local Service tax collected	(77662371) 1. local Service tax collected	(56536000)1. local Service tax collected	(21126371)1. local Service tax collected
Value of Hotel Tax Collected		(8965000) 1. Local hotel tax collected	(0) 1. Local hotel tax collected	(2241250)1. Local hotel tax collected	(0)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	(134257810) 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	(134257816)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	1. Local service tax, local hotel tax,Business licenses fees, property tax, Administrative fees and Licenses collected.	N/A	1. Local service tax, local hotel tax,Business licenses fees, property tax, Administrative fees and Licenses collected.
221002	Workshops and Seminars	15,000	5,785	39 %	1,100
221008	Computer supplies and Information Technology (IT)	2,300	1,700	74 %	600
221011	Printing, Stationery, Photocopying and Binding	6,000	5,120	85 %	2,700
221014	Bank Charges and other Bank related costs	0	10	0 %	0
222001	Telecommunications	300	300	100 %	200
227001	Travel inland	12,320	10,143	82 %	9,143

Vote:554 Tororo District

Quarter4

228002 Maintenance - Vehicles	2,400	600	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,320	23,658	62 %	13,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,320	23,658	62 %	13,843
Reasons for over/under performance: some business sectors were still struggling to cope up with the effects of COVID 19 therefore management could not realize all the revenues planned.				
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	() Ten supplementary budgets prepared and presented to council for approval. Four budget desk meetings conducted.	(2022-06-30) 1. Two supplementary budgets prepared and presented to council for approval 2. provision of stationary for budget desk meetings	() seven supplementary budgets prepared and presented to council for approval. Two budget desk meeting conducted.
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-29) 1. Draft budget and annual work plan presented to council	() Draft budget and annual work plan presented to council	(2022-06-30). Draft budget and annual work plan presented to council	() Draft budget and annual work plan 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	Ten supplementary budgets prepared and presented to council for approval. Four budget desk meetings conducted.		seven supplementary budgets prepared and presented to council for approval. Two budget desk meeting conducted.
221009 Welfare and Entertainment	1,200	550	46 %	50
221011 Printing, Stationery, Photocopying and Binding	3,000	2,800	93 %	2,800
227001 Travel inland	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,350	34 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,350	34 %	2,850
Reasons for over/under performance: management realized all the revenues it had planned making it easy to undertake all the activities.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	One monitoring and supervision conducted in schools and health centres		One monitoring and supervision conducted in schools and health centres
227001 Travel inland	3,240	1,620	50 %	1,215

Vote:554 Tororo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	1,620	50 %	1,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,240	1,620	50 %	1,215
Reasons for over/under performance:	there was adequate funds provided by management to undertake the activity since they realised all what was planned.			
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	(2022-06-30)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 accounting stationary
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	1.Procurement of books of accounts and accounting stationary
221003 Staff Training	2,400	1,000	42 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,000	42 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,000	42 %	1,000
Reasons for over/under performance:	there was inadequate funds provided by management to undertake the planned activities.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	four filling carbinates to be purchased	N/L	N/A	N/L
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 what was planned for was not realised .			
Total For Finance : Wage Rect:	220,570	220,048	100 %	50,934
Non-Wage Reccurent:	150,000	76,597	51 %	26,587

Vote:554 Tororo District**Quarter4**

<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>296,645</i>	<i>79.0 %</i>	<i>77,521</i>

Vote:554 Tororo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Executive meeting held 6 council meetings held 6 committee meetings 6 business committee meetings payment of salary to staff	12 executive committees held at the district headquarters 7 council meetings held at the district headquarters 7 business committees held at the district headquarters 5 standing committees held at the district headquarters		3 District Executive meeting held 1 council meetings held 1 standing committee meeting held 1 Business committee meeting held	3 executive meetings held at the district headquarters 2 council meetings held at the district headquarters 2 standing committees held at the district headquarters 2 business committees held at the district headquarters
211101 General Staff Salaries	435,550	298,666	69 %		115,347
211103 Allowances (Incl. Casuals, Temporary)	435,943	878,338	201 %		665,042
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	1,820	104 %		910
221009 Welfare and Entertainment	20,000	6,077	30 %		2,189
221011 Printing, Stationery, Photocopying and Binding	4,644	3,747	81 %		922
221012 Small Office Equipment	2,000	500	25 %		0
224004 Cleaning and Sanitation	1,000	1,000	100 %		550
227001 Travel inland	50,500	40,430	80 %		940
227002 Travel abroad	5,988	4,000	67 %		0
227004 Fuel, Lubricants and Oils	19,000	16,400	86 %		2,500
228002 Maintenance - Vehicles	18,000	7,505	42 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
228004 Maintenance – Other	1,645	1,166	71 %		0
Wage Rect:	435,550	298,666	69 %		115,347
Non Wage Rect:	567,467	960,984	169 %		673,053
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,003,017	1,259,649	126 %		788,400
Reasons for over/under performance: Availability of resources and timely release of funds aided the meetings to take place successfully					

Vote:554 Tororo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	-16 evaluation committee meeting -20 Contract committee meeting	13 evaluation committee meetings 10 contract committee meetings held		-4 evaluation committee meetings -5 Contract committee meetings	4 evaluation committee meetings 5 contract committee meetings
211103 Allowances (Incl. Casuals, Temporary)	6,789	6,789	100 %		2,497
221001 Advertising and Public Relations	25,000	19,916	80 %		14,902
221008 Computer supplies and Information Technology (IT)	1,000	900	90 %		900
221011 Printing, Stationery, Photocopying and Binding	6,500	3,971	61 %		0
224004 Cleaning and Sanitation	200	191	96 %		100
227001 Travel inland	3,481	2,498	72 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,970	34,264	80 %		18,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,970	34,264	80 %		18,499
Reasons for over/under performance: timely release of funds to all sections facilitated the execution of tasks					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	42 District service commission meetings held	37 District service Commission meetings held		10 District service commission meetings held	16 District service commission meetings held
211103 Allowances (Incl. Casuals, Temporary)	18,392	16,799	91 %		15,800
221006 Commissions and related charges	10,369	3,220	31 %		0
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		652
221008 Computer supplies and Information Technology (IT)	1,200	1,265	105 %		1,195
221009 Welfare and Entertainment	9,050	2,197	24 %		1,938
221011 Printing, Stationery, Photocopying and Binding	2,400	2,578	107 %		2,400
222001 Telecommunications	200	200	100 %		150
223005 Electricity	100	100	100 %		100
223006 Water	200	200	100 %		200

Vote:554 Tororo District

Quarter4

227001 Travel inland	2,600	2,600	100 %	1,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,511	30,159	66 %	23,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,511	30,159	66 %	23,535
Reasons for over/under performance: Availability and timely release of funds facilitated the recruitment of staff				
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	(605) 605 land applications for surveying and approval for titling received	(375)39 Land application recieved for approval for surveying and tiling	(230)230 land applications for surveying and approval for titling received
No. of Land board meetings	(4) 4meeting	(8) 8 meetings held at the district headquarters	(1)1	(2)2 meetings held at the district headquarters
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,907	59 %	1,775
221009 Welfare and Entertainment	1,710	1,709	100 %	974
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	160
227001 Travel inland	1,400	1,399	100 %	1,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,110	10,015	71 %	4,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,110	10,015	71 %	4,308
Reasons for over/under performance: Inadequate and late release of funds to facilitate timely execution of tasks				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(32) meetings held at the district headquarters.		(8)8 meetings held at the district headquarters.	
No. of LG PAC reports discussed by Council	(4) 8 meetings held at the district head quarters	()	(1)2 meetings held at the district head quarters	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	16,000	12,000	75 %	12,000
221009 Welfare and Entertainment	1,048	990	94 %	240

Vote:554 Tororo District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	3,000	2,396	80 %	1,196
227001 Travel inland	1,160	1,160	100 %	741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,208	16,546	78 %	14,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,208	16,546	78 %	14,177
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 Monitoring visits conducted	()	(1)1 Monitoring visit conducted	()
Non Standard Outputs:			N/A	
227001 Travel inland	8,000	5,000	63 %	1,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,000	63 %	1,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,000	63 %	1,419
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>435,550</i>	<i>298,666</i>	<i>69 %</i>	<i>115,347</i>
<i>Non-Wage Reccurent:</i>	<i>699,265</i>	<i>1,056,968</i>	<i>151 %</i>	<i>734,990</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,134,815</i>	<i>1,355,634</i>	<i>119.5 %</i>	<i>850,337</i>

Vote:554 Tororo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	43 agricultural extension workers (11 female) salaries at the district and sub-county paid variably from 5 to 12 months months at district level.		Ensure salary of all 43 agricultural extension workers (11 female) at the district and sub-counties is paid for 3 months	39 agricultural extension staff (11 female) salary at the district and sub-counties paid for 3 months at district level.
211101 General Staff Salaries	769,570	763,615	99 %		187,309
Wage Rect:	769,570	763,615	99 %		187,309
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,570	763,615	99 %		187,309
Reasons for over/under performance: One staff (Entomologist) missed salary for two months (May and June 2022) due to IPP system errors.					
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	Four (4) progress reports produced and submitted to MAAIF. Three (3) technical supervision of agricultural extension services in 40 (95%) sub-counties done. Two (2) joint monitoring missions conducted at Kwapa, Merikit, Sopsop, Kisoko, Osukuru, Ojilai and Tororo DATIC. Four (4) technical review meetings held at Sofitel guest house. Two (2) 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 and submitted to MAAIF. One (1) technical support supervision of agricultural extension services in 40 (95%) sub-counties undertaken. One (1) joint monitoring conducted at Merikit, Sopsop and Tororo DATIC. Two (2) technical review meetings held at Sofitel guest house. One (1) vehicle UBE 685 Q serviced and repaired at Mbale.
221002 Workshops and Seminars	5,952	5,952	100 %		2,976
227001 Travel inland	11,109	11,109	100 %		5,556

Vote:554 Tororo District

Quarter4

228002 Maintenance - Vehicles	12,800	12,800	100 %	7,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,861	29,861	100 %	15,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,861	29,861	100 %	15,745

Reasons for over/under performance: The high cost of fuel limited the number of joint monitoring activity to two instead of four.

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.	21562 (10710 female) farmers reached by 32 subcounty agricultural extension workers in entire district. 98 parish chiefs salary paid under PDM at district level. 155 coded PDM SACCOs paid each UGX 7,640,000 at district level. Household data collection training and actual data collection exercise in entire district supported under PDM at district level.	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 11 parish model farms in entire district.	5086 (2403 female) farmers reached by 32 subcounty agricultural extension workers in entire district. 98 parish chiefs salary paid under PDM for 3 months at district level. 155 coded PDM SACCOs paid each UGX 7,640,000 at district level. Household data collection training and actual data collection exercise in entire district supported under PDM at district level.
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263367 Sector Conditional Grant (Non-Wage)	2,645,305	1,578,086	60 %	1,204,987
263370 Sector Development Grant	263,357	252,120	96 %	252,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,645,305	1,578,086	60 %	1,204,987
Gou Dev:	263,357	252,120	96 %	252,120
External Financing:	0	0	0 %	0
Total:	2,908,661	1,830,206	63 %	1,457,107

Reasons for over/under performance: One parish chief under PDM missed June 2022 salary due to human error (sector accountant missed out including a person during payment. During data collection exercise, resources provided were not adequate for data collectors to undertake data collection in all households as planned.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:554 Tororo District

Quarter4

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.	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 district level. 40 cassava value addition technology demonstrations conducted in entire district. 40 sustainable land management technologies demonstrations established in entire district. Three (3) pond seine nets delivered and stored at district fisheries office, Tororo.	3 pond seine nets procured and managed at the district for fish harvesting demonstrations.	Two (2) sustainable land management demonstrations established at sub-county level. One (1) cassava value addition demonstrations conducted at sub-county level. Three (3) pond seine nets delivered and stored at district fisheries office, Tororo
312202	Machinery and Equipment	33,603	32,281	96 %	5,100
312301	Cultivated Assets	21,000	20,174	96 %	525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	54,603	52,455	96 %	5,625
	External Financing:	0	0	0 %	0
	Total:	54,603	52,455	96 %	5,625
Reasons for over/under performance:		The major challenge in this output was intermittent dry spell periods that affected most cassava value addition and sustainable land management demonstrations established.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
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.	265 fish farmers (72 female) trained in entire district.. 350 fish pond construction, 296 fish pond stocking and 19,406 kg of fish harvesting supervised in entire district. Four regulatory inspection visit to fish markets, fish ponds and fingerlings hatcheries in entire district undertaken.	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.	60 fish farmers (14 female) trained in Merikit and Rubongi. 350 fish pond construction, 296 fish pond stocking and 4,500 kg of fish harvesting supervised in entire district. One regulatory inspection visit to fish markets, fish ponds and fingerlings hatcheries in entire district undertaken.
221002	Workshops and Seminars	4,624	4,624	100 %	1,156

Vote:554 Tororo District

Quarter4

227001 Travel inland	3,800	3,800	100 %	950
228002 Maintenance - Vehicles	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,424	9,424	100 %	2,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,424	9,424	100 %	2,356

Reasons for over/under performance: The inadequate staffing of fisheries staff and limited funding makes it difficult to undertake fisheries extension and regulatory services effectively and efficiently.

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.	Four crop pests and disease surveys in entire district undertaken. 13 crop staff trained in farmer institutional development, crop production, health and soil health at district level. Four regulatory inspections for compliance of agro-input dealers and shop owners in entire district undertaken. Four soil and water conservation activities in Iyolwa, Kwapa, Pajwenda, Soni and Municipality undertaken.	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 crop pests and disease surveys in entire district undertaken. 13 crop staff trained in farmer institutional development, crop production, health and soil health at district level. One regulatory inspections for compliance of agro-input dealers and shop owners in entire district undertaken. One soil and water conservation activities in Iyolwa, Kwapa, Pajwenda, Soni and Municipality undertaken.
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
227001 Travel inland	5,680	5,680	100 %	2,840
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,680	9,680	100 %	4,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,680	9,680	100 %	4,840

Reasons for over/under performance: Limited number of crop staff ((19%; N=70) makes it difficult to execute crop extension services effectively and efficiently.

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 the quarter under review
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Vote:554 Tororo District

Quarter4

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 follow up visits to 25 apiary and sericulture farmers undertaken at Malaba, Morukatipe, Osukuru, Paya, Sopsop, and Tororo municipality. 55 (19 F) farmers sensitized (92%) on Trypanasomiasis vector control and sericulture technology development in entire district. 46 farmers (12 F) trained in hive making and installation at Magola, Amoni and Molo. One 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.	One follow of apiary and sericulture farmers in entire district undertaken. Two training sessions on trypanasomiasis vector control and sericulture technology
221002	Workshops and Seminars	4,240	4,240	100 %	2,500
227001	Travel inland	7,000	7,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,240	11,240	100 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,240	11,240	100 %	3,000
Reasons for over/under performance:		Limited staffing of entomology staff at the district level. One entomology staff remained as the other transferred service on promotion to MAAIF.. This therefore curtails extent of coverage as far as extension services is concerned.			
Output : 018209 Support to DATICs					
N/A					
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.	Five (5) farm workers wage fully paid for farm work at Tororo DATIC. Four supervisory visits to farm workers undertaken at Tororo DATIC. Utilities (electricity and water bills paid 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.	Five (5) farm workers wage fully paid for farm work at Tororo DATIC. One supervisory visit to farm workers undertaken at Tororo DATIC. Utilities (electricity and water bills paid at Tororo DATIC.
211103	Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,500
223005	Electricity	201	201	100 %	201
223006	Water	2,420	2,420	100 %	2,420

Vote:554 Tororo District

Quarter4

227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,621	9,621	100 %	4,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,621	9,621	100 %	4,371
Reasons for over/under performance: The major challenge is vandalism and theft of property at Tororo DATIC.				
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	335815 (40%) livestock and poultry vaccinated and/or treated. 50635 (24%) animals sprayed. 8813 (12%) animals slaughtered. 13 cows artificially inseminated with semen of Jersey (3) and Friesian (10) in entire district. One (1) fridge repaired at district veterinary office. One (1) animal trypanosomiasis surveillance, where 5.3% (N=2100) prevalence observed, undertaken in entire district	At least 1 report on animal health and production services prepared and shared with key stakeholders at MAAIF and District for policy making.	142172 livestock and poultry vaccinated and/or treated. 1030 animals sprayed. 1482 animals slaughtered. One (1) fridge for storing vaccines repaired at district veterinary office. One regulatory inspection of livestock markets and slaughter facilities and technical supervision for compliance undertaken in entire district. One (1) animal trypanosomiasis surveillance undertaking in entire district completed in the quarter.
221002 Workshops and Seminars	500	500	100 %	500
223005 Electricity	600	600	100 %	150
223006 Water	400	400	100 %	100
227001 Travel inland	9,460	9,460	100 %	710
228002 Maintenance - Vehicles	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,960	11,960	100 %	1,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,960	11,960	100 %	1,710
Reasons for over/under performance: Limited staffing for veterinary staff (14%; N=100) makes it difficult for them to execute extension and regulatory services to the satisfaction of livestock farmers.				
Output : 018212 District Production Management Services				
N/A				

Vote:554 Tororo District

Quarter4

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	Six (6) non-technical staff and District Production Officer in the production department (2 female) fully in entire FY at district level. Four (4) performance reports prepared and submitted to MAAIF.	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.	Six (6) staff salary involving 5 support staff in a department (1 female) and District Production Officer fully paid for 3 months at district level. One (1) performance reports prepared and submitted to MAAIF. One (1) review and planning meeting with 43 people in attendance held at Sofitel Gouest House. Two (2) vehicles repaired and serviced at City tyres and CFAO, Mbale.
211101 General Staff Salaries	68,670	64,767	94 %	12,116
211103 Allowances (Incl. Casuals, Temporary)	3,916	3,916	100 %	979
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	520	260	50 %	260
221008 Computer supplies and Information Technology (IT)	600	600	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
223005 Electricity	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	720	720	100 %	180
227001 Travel inland	4,459	3,419	77 %	595
228002 Maintenance - Vehicles	566	566	100 %	566
228003 Maintenance – Machinery, Equipment & Furniture	2,400	1,200	50 %	470
228004 Maintenance – Other	1,569	1,569	100 %	785
Wage Rect:	68,670	64,767	94 %	12,116
Non Wage Rect:	17,750	14,250	80 %	4,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,420	79,017	91 %	16,751
Reasons for over/under performance:	Competition for a few staff (20%; N=201) in the department makes them sometimes get fatigued and fail to accomplish their work on schedule.			

Lower Local Services

Output : 018251 Transfers to LG

N/A

Vote:554 Tororo District

Quarter4

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.	358 farmers (95 F) assessed and certified to co-fund for micro-scale irrigation equipment under UgIFT in entire district,. Four (4) stakeholder meetings held on micro-scale irrigation progress, 15 CBFs trained on FID and 16 bicycles for CBFs collected from Namalere and distributed at district.	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.	17 farmers fully made their co-payment and are approved farmers for installation of irrigation equipment 90 kg of fertilizers delivered and distributed 45 farmers in entire district.
263101 LG Conditional grants (Current)	119,200	59,290	50 %	19,725
263370 Sector Development Grant	2,021,799	505,438	25 %	256,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,140,999	564,728	26 %	275,859
External Financing:	0	0	0 %	0
Total:	2,140,999	564,728	26 %	275,859
Reasons for over/under performance:	The major challenge under ACDP was E-Voucher system failures due to network or system set up. Some matching grant groups are facing a challenge power connections to their agro-processing facilities.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
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).. One (1) set of desktop computer and black-white printer delivered and being used at Senior Agricultural Engineer's office	Capacity of 1 staff built through provision of ICT and transport equipment at the district.	One (1) set of desktop computer and black-white printer delivered and being used at Senior Agricultural Engineer's office
312201 Transport Equipment	36,000	34,584	96 %	0
312213 ICT Equipment	5,000	4,270	85 %	4,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,000	38,854	95 %	4,270
External Financing:	0	0	0 %	0
Total:	41,000	38,854	95 %	4,270
Reasons for over/under performance:	There was no major challenge in this output.			

Vote:554 Tororo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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).	4770 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).. One (1) set of silk worm rearing equipment and tools procured for sericulture development at Tororo DATIC. Silk rearing house being enclosed with chain link fastened on concrete pillars at Tororo DATIC.		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).	2770 kg of pig feeds procured at Tororo DATIC. 12.5 acres of coffee (7), fruit trees (1.5) and cassava (4) maintained at Tororo DATIC. One (1) set of silk worm rearing equipment and tools procured for sericulture development at Tororo DATIC. Silk rearing house being enclosed with chain link fastened on concrete pillars at Tororo DATIC.
312101 Non-Residential Buildings	39,136	36,765	94 %		36,765
312301 Cultivated Assets	10,000	9,607	96 %		2,570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,136	46,372	94 %		39,335
External Financing:	0	0	0 %		0
Total:	49,136	46,372	94 %		39,335
Reasons for over/under performance: The major challenge was on animal feeds that became very expensive to meet the planned target.					
Output : 018281 Cattle dip construction					
N/A					
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.	Two (2) cattle crushes for tick-control at livestock model farms being constructed at Magola sub-county and Mella sub-county i(actual site now is in Apokor town council, Corner cell).		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.	Two (2) cattle crushes for tick-control at livestock model farms being constructed at Magola sub-county and Mella sub-county i(actual site now is in Apokor town council, Corner cell).
312104 Other Structures	18,462	16,716	91 %		16,716

Vote:554 Tororo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,462	16,716	91 %	16,716
External Financing:	0	0	0 %	0
Total:	18,462	16,716	91 %	16,716
Reasons for over/under performance: The major challenge was delayed acquisition of competent service providers to undertake the works contract.				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(2) Slaughter slabs rehabilitation/ construction undertaken at Merikit and Sopsop sub-counties.	(2) Slaughter slabs rehabilitation undertaken at Merikit sub-county (actual site now is in Merikit town council, Magoro cell) and Sopsop subcounty (Pasaulo trading centre).	(0)Rehabilitation of slaughter slabs ends.	(2)Slaughter slabs rehabilitation undertaken at Merikit sub-county (actual site now is in Merikit town council, Magoro cell) and Sopsop subcounty (Pasaulo trading centre).
Non Standard Outputs:	At least 4 reports prepared and shared on contract management of the rehabilitation/construction of two slaughter slabs at Merikit and Sopsop.I	One (1) contract completion management reports on rehabilitation of two slaughter slabs at Merikit and Sopsop prepared and shared at the district and sub-counties	Contract completion management reports on rehabilitation/ construction of two slaughter slabs at Merikit and Sopsop prepared and shared at the district.	One (1) contract completion management reports on rehabilitation of two slaughter slabs at Merikit and Sopsop prepared and shared at the district and sub-counties
312104 Other Structures	8,081	5,665	70 %	5,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,081	5,665	70 %	5,665
External Financing:	0	0	0 %	0
Total:	8,081	5,665	70 %	5,665
Reasons for over/under performance: The major challenge was on a contractor that wanted their technical person to execute poor quality works in the name of higher profits. Because of close supervision by the contract supervisor, the challenge was overcome. However, the Engineers' forgot to consider BoQs for associated pit latrines where the slaughter slabs are.				
Total For Production and Marketing : Wage Rect:	838,240	828,382	99 %	199,426
Non-Wage Recurrent:	2,744,840	1,674,122	61 %	1,241,644
GoU Dev:	2,575,637	976,911	38 %	599,590
Donor Dev:	0	0	0 %	0
Grand Total:	6,158,718	3,479,414	56.5 %	2,040,659

Vote:554 Tororo District

Quarter4

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 monthly on health matters. 2. Four quarterly Supervision and monitoring of Health promotion activities conducted in all the 42 subcounties . 3. Twelve monthly Disease prevention and promotions campaigns 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. One Joint DHT/Top District leaders Supervision and monitoring of Health promotion activities conducted in all the 42 subcounties . 2. One quarterly Disease prevention promotions conducted in all the 42 subcounties by the respective Health Assistants by the end of the reporting quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		791
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		791
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		791
Reasons for over/under performance:	The District health Office received funding for the implementation of this activity during the reporting quarter and therefore the supervision team was able to implement the activity as earlier on planned.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	1.Hygiene and sanitation supervision conducted in all the 21 subcounties	Twelve Monthly Hygiene and sanitation supervision conducted in the entire District during the reporting quarter		1.Hygiene and sanitation supervision conducted in all the 21 subcounties 2. Communities sensitised on hygiene and sanitation in the 21 subcounties	Monthly Hygiene and sanitation supervision conducted in the entire District during the reporting quarter
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		4,905

Vote:554 Tororo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	4,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	4,905

Reasons for over/under performance: The department was able to conduct quarter four Hygiene and sanitation supervision due to the fact that funding was availed from the centre as planned

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	(6110) Mifumi = 4120 St. John = 1990	(1480)Mifumi HC III = 965 St. John's Kayoro HC II = 515	(1520)Mifumi = 1110 St. John = 410
Number of inpatients that visited the NGO Basic health facilities	(295) Mifumi HC III = 295	(305) Mifumi HC III = 305	(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	(575) 575 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =275 St. Johns Kayoro HC II =300	(100)100 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =48 St. Johns Kayoro HC II =53	(75)75 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =35 St. Johns Kayoro HC II =40
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	(594) 594 children immunised with pentavalent vaccines in the following NGO basic health facilities. Mifumi HC III = 420 St. Johns Kayoro HC II =174	(175)175 children immunised with pentavalent vaccines in the following NGO basic health facilities. Mifumi HC III = 123 St. Johns Kayoro HC II =53	(75)75 children immunised with pentavalent vaccines in the following NGO basic health facilities. Mifumi HC III = 45 St. Johns Kayoro HC II =30
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	27,037	41,422	153 %	21,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,037	41,422	153 %	21,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,037	41,422	153 %	21,161

Reasons for over/under performance: The NGO hospitals did not achieve the targeted number of children immunised with Pentavalent vaccine partially due to failure to implement outreaches as planned during the reporting quarter

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(470) 470 total number of trained health workers deployed in the Lower Level District Public health facilities.	(470) 470 total number of trained health workers deployed in the Lower Level District Public health facilities.	(470) 470 total number of trained health workers deployed in the Lower Level District Public health facilities.	(470)470 total number of trained health workers deployed in the Lower Level District Public health facilities.
No of trained health related training sessions held.	(0) N/A	(0) N/A	(0)N/A	(0)N/A

Vote:554 Tororo District

Quarter4

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	(662928) 662928 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 177639 West Budama North HSD = 196300 West Budama South HSD = 172750 Tororo County HSD = 116239	(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	(192575)192575 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 47625 West Budama North HSD = 52100 West Budama South HSD = 49050 Tororo County HSD = 43800
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	(13387) 13387 total number of inpatients visited the following government health facilities Mukuju HC IV 4667 Mulanda HC IV =4135 Nagongera HC IV =4585	(2600)2600 total number of inpatients visited the following government health facilities Mukuju HC IV 748 Mulanda HC IV 905 Nagongera HC IV 948	(1400)1400 total number of inpatients visited the following government health facilities Mukuju HC IV 310 Mulanda HC IV =405 Nagongera HC IV =685
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	(16695) 16695 total number of deliveries conducted in the following HSDs of TMC=6010 WBS=4100 WBN=3050 Tororo County=3535	(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	(1100)1100 total number of deliveries conducted in the following HSDs of TMC=540 WBS=220 WBN=210 Tororo County=130

Vote:554 Tororo District

Quarter4

% 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 = 58% Tororo County HSD = 68%	(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 = 58% Tororo County HSD = 68%
% 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%	(15%) 15%= Tororo county 15%= WBN 15% WBS 15% 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%	(15%)15%= Tororo county 15%= WBN 15% WBS 15% 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.	(26053) 26053 Children immunised with pentavalent Vaccine in the following Health SubDistricts: Tororo Municipality HSD 6625 West Budama North HSD- 6100 West Budama South HSD - 6925 Tororo County HSD - 6378	(6000)6000 Children immunised with pentavalent Vaccine in the following Health SubDistricts: Tororo Municipality HSD -1550 West Budama North HSD- 1525 West Budama South HSD - 1550 Tororo County HSD - 1375	(6300)6300Children immunised with pentavalent Vaccine in the following Health SubDistricts: Tororo Municipality HSD 1825 West Budama North HSD- 1600 West Budama South HSD - 1825 Tororo County HSD - 1025
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	662,843	994,462	150 %	497,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	662,843	994,462	150 %	497,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	662,843	994,462	150 %	497,099
Reasons for over/under performance:	Children immunised with Pentavalent vaccine were above the target basically because of functionalisation of outreaches. The VHTs are not fully functional dueto lack of data capture and reporting tools and above all the lack of skills on VHT reporting has greatly affected the reporting rates of the VHT reports. The District Health Office was not able to recruit adequate numbers of critical staff to fill the vacant posts due to the inadequate wage bill.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

Vote:554 Tororo District

Quarter4

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	(30) One four stance Pit latrines each constructed at Mulanda HC IV at Mulanda Subcounty, Lwala HC II at Pajwenda Town council and Kwapa HC III at Kwapa Subcounty constructed	(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	(3)One four stance Pit latrines each constructed at Mulanda HC IV at Mulanda Subcounty, Lwala HC II at Pajwenda Town council and Kwapa HC III at Kwapa Subcounty constructed
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N	(0)N/A	(0)N
Non Standard Outputs:	N/A	N	N/A	N
263370 Sector Development Grant	73,000	72,739	100 %	54,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,000	72,739	100 %	54,848
External Financing:	0	0	0 %	0
Total:	73,000	72,739	100 %	54,848

Reasons for over/under performance: Pit latrine construction was budgeted for during the reporting quarter and funding was availed by the centre to that effect to facilitate the construction as planned.

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Medical wastepit constructed at Kamuli HC III	One waste pit constructed at Mulanda HC IV in Mulanda Subcounty during the reporting quarter	Medical wastepit constructed at Kamuli HC III	One waste pit constructed at Mulanda HC IV in Mulanda Subcounty
281504 Monitoring, Supervision & Appraisal of capital works	21,000	19,848	95 %	19,848
312101 Non-Residential Buildings	10,000	9,964	100 %	9,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	29,812	96 %	29,812
External Financing:	0	0	0 %	0
Total:	31,000	29,812	96 %	29,812

Reasons for over/under performance: The waste pit initially planned for under this output name was part of the contract sums towards the construction of the maternity block at KAMULI HC III and INSTEAD relocated to Mulanda HC IV .These funds were therefore available and utilised in the construction of the waste pit.

Output : 088181 Staff Houses Construction and Rehabilitation

Vote:554 Tororo District

Quarter4

No of staff houses constructed	(4) Four Semi detached staff houses each constructed at Sop Sop HC III at Sop 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.	(4) One semi detached staff house constructed each at Kisoko HCIII at Kisoko Subcounty, Merikit HC III at Merikit Subcounty, Paya HC III at Paya Subcounty and Sop Sp[HC III at Sop SOp subcounty	(4)Four Semi detached staff houses each constructed at Sop Sop HC III at Sop 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.	(4)One semi detached staff house constructed each at Kisoko HCIII at Kisoko Subcounty, Merikit HC III at Merikit Subcounty, Paya HC III at Paya Subcounty and Sop Sp[HC III at Sop SOp subcounty
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	599,000	605,062	101 %	605,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	599,000	605,062	101 %	605,062
External Financing:	0	0	0 %	0
Total:	599,000	605,062	101 %	605,062
Reasons for over/under performance:	The contract award for the staff house construction at Sop Sop HCIII, at Sop Sop Subcounty Paya HC IIIMerikit HC III at Merikit Subcounty and Kisoko HC III at Kisoko Subcounty was late and therefore, leading to delays in completion of these projects as planned during the FY. 2021/2022. It is therefore hoped that these projects shall be completed during the FY 2022/2023.			
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. Malaba HC III at Malaba Town Council upgraded to HC IV 2. Kamuli HC II at Mukuju Subcounty upgraded to HC III	(2)1. Upgrading of Malaba HC III to HC IV 2. Upgrading of Kamuli HC II to HC III	(2)1. Malaba HC III at Malaba Town Council upgraded to HC IV 2. Kamuli HC II at Mukuju Subcounty upgraded to HC III
No of maternity wards rehabilitated	(-3) N/A	(0) N/A	(0)N/A0	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	49,838	49,659	100 %	44,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,838	49,659	100 %	44,062
External Financing:	0	0	0 %	0
Total:	49,838	49,659	100 %	44,062
Reasons for over/under performance:	The District received central Government transfers for Upgrading of both Malaba HC III and Kamuli HC II was accomplished and commissioning and handover was done during quarter three FY 2021/2022			
Output : 088183 OPD and other ward Construction and Rehabilitation				

Vote:554 Tororo District

Quarter4

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	(2) OPD block completed at Panyangasi HC III at Rubongi Subcounty. One OPD constructed at Kwapa HC III at Kwapa subcounty	()	(1)One OPD constructed at Kwapa HC III at Kwapa 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
312101 Non-Residential Buildings	27,100	27,071	100 %	15,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,100	27,071	100 %	15,193
External Financing:	0	0	0 %	0
Total:	27,100	27,071	100 %	15,193
Reasons for over/under performance:	All projects planned for under this output name were completed and commissioned. Payments to the contractor was also done on release of funding from the centre			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Medical equipment procured at Kamuli HC III	(0) Assorted Medical equipments and furniture for Kamulu HC III and Sop Sop HC III , at Sop Sop Subcounty purchased (Delivery beds,Coaches, Ambu bags,Autoclaves, weighing scales and medicine trolleys) by the end of the reporting quarter	()	(0)Assorted Medical equipments and furniture for Kamulu HC III and Sop Sop HC III , at Sop Sop Subcounty purchased (Delivery beds,Coaches, Ambu bags,Autoclaves, weighing scales and medicine trolleys) by the end of the reporting quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	180,000	179,356	100 %	179,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	179,356	100 %	179,356
External Financing:	0	0	0 %	0
Total:	180,000	179,356	100 %	179,356

Vote:554 Tororo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funding was released from the centre under UGIFT to support the District to purchase medical equipment for the upgraded facilities of Kamuli HC III in Mukuju Subcounty and Sop Sop HC III at Sop Sop Subcounty					
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 25 Health worker at Tororo Hospital by the end of the reporting quarter		Top up allowances paid to Health worker	Top up allowances paid to 25 Health worker at Tororo Hospital during the reporting quarter
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,275	66 %		2,970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,275	66 %		2,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,275	66 %		2,970
Reasons for over/under performance: The Hospital management was able to mobilise local revenue as earlier on planned and was able to pay Top Up allowances to some of its staff. during the reporting quarter.					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(99%) 99% of the approved post filled with trained health workers in Tororo Hospita	(85%) 85% of the approved posts filled with trained health workers in Tororo Hospita by the end of the reporting quarter		(99%)99% of the approved post filled with trained health workers in Tororo Hospita	(85%)85% of the approved post filled with trained health workers in Tororo Hospital during the reporting quarter
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	(14969) 14969 Total number of inpatients visited Tororo General HOSPITAL by the end of the reporting quarter		(4025)4025 Total number of inpatients visited Tororo General HOSPITAL	(4326)4326 Total number of inpatients visited Tororo General HOSPITAL during the reporting quarter
No. and proportion of deliveries in the District/General hospitals	(5112) 5112 Total number of deliveries conducted Tororo General HOSPITAL	(4759) 4759 Total number of deliveries conducted Tororo General HOSPITAL by the end of the repoprting quarter		(1278)1278 Total number of deliveries conducted Tororo General HOSPITAL	(964)964 Total number of deliveries conducted Tororo General HOSPITAL during the reporting quarter.

Vote:554 Tororo District

Quarter4

Number of total outpatients that visited the District/ General Hospital(s).	(61700) 61700 total number of outpatients visited Tororo General HOSPITAL	(63716) 63716 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	(18226)18226 total number of outpatients visited Tororo General HOSPITAL during the reporting quarter.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	497,759	561,179	113 %	188,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	497,759	561,179	113 %	188,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	497,759	561,179	113 %	188,172
Reasons for over/under performance:	The Hospital registered total number of outpatients above the targeted number during the reporting quarter due to improved demand of health services by the community during the reporting quarter. The Hospital was not able to meet the planned %age of vacant posts filled by the trained health workers due to the fact that the wage bill was not sufficient to recruit additional health workers during the reporting quarter.			
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	(3530) 3530 outpatients that visited the NGO Hospitals by the end of the reporting quarter	(1050)St. Anthony'S Tororo HOSPITAL 450 Benedictine Eye HOSPITAL 600	(1111)1111 outpatients that visited the NGO Hospitals by the end of the reporting quarter
No. and proportion of deliveries conducted in NGO hospitals facilities.	(210) St. Anthony'S Tororo HOSPITAL 210	(259) 259 = St.Anthony by the end of the reporting quarter	(53)St. Anthony'S Tororo HOSPITAL 53	(32)Anthony 32
Number of outpatients that visited the NGO hospital facility	(16000) Benedictine Eye HOSPITAL 12000 St. Anthony'S Tororo HOSPITAL 4000	(16500) BEH =12300 St.Anthonys =4200	(4000)Benedictine Eye HOSPITAL 3000 St. Anthony'S Tororo HOSPITAL 1000 4	(4200)BEH =2600 St.Anthonys =1600
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	101,954	155,253	152 %	78,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,954	155,253	152 %	78,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,954	155,253	152 %	78,852
Reasons for over/under performance:	Total number of deliveries and outpatients was above the targeted number during the reporting quarter probably due to the trust that the community has put in the faith based organisation. Additionally the number of admission was below the targeted number due to the high costs associated with the inpatient services.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	1. Salaries to 630	1.Four Quarterly.	Resource centre	1. One Quarterly.

Vote:554 Tororo District

Quarter4

Health workers paid	integrated support	activities (eHMIS	integrated support
2. Quarterly DHMT	supervision	and data	supervision
meetings held	conducted in the	management),	conducted in all the
3. Quarterly	lower health	TB/HIV activities,	high volume
Performance Review	facilities by both the	Malaria and Health	facilities by both the
meetings held	DHT and the top	promotion and	DHT and the top
4. Quarterly joint	District leaders(education activities,	District leaders(
DHT/Top District	CAO, RDC, DISO	Hygiene and	CAO, RDC, DISO
Leaders (RDC,	and District Chair)	sanitation activities,	and District Chair)
District Chairperson,	2. Four	HRIS	2. One Performance
CAO and DISO)	Performance review	activities,DCCT ,	review meeting
Integrated support	meeting	Stores and Accounts	conducted
supervision	conducted	activities, MNCAH	3. One budget
conducted	3. One budget	activities and DHOs	framework paper for
5. Monthly radio	framework paper for	Administrative	FY 2022/23 through
talk shows	FY 2022/23 through	support facilitated	the PBS prepared
conducted	the PBS prepared		and submitted to
6. Monthly health	and submitted to		CAO
promotion and	CAO		4 One quarterly
education sessions	4. Four quarterly		DHMT meeting held
conducted in all the	DHMT meeting held		at the District
21	at the District		5. Salaries paid to
sub counties	5. Salaries paid to		622 Health workers
7. Resource Centre	622 Health workers		for the Four quarters
onsite mentorships	for the Four quarters		FY 2021/2022
in eHMIS in 28	FY 2021/2022		6. HMIS reports
health facilities	6. HMIS reports		submitted to MOH
conducted	submitted to MOH		through the DHIS2.
8. Data validation	through the DHIS2.		
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			
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			

Vote:554 Tororo District

Quarter4

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, 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

Vote:554 Tororo District

Quarter4

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
 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

Vote:554 Tororo District

Quarter4

			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		
221101	General Staff Salaries	7,850,332	8,605,807	110 %	2,140,081
221103	Allowances (Incl. Casuals, Temporary)	35,000	34,880	100 %	13,698
213002	Incapacity, death benefits and funeral expenses	2,000	3,000	150 %	2,200
221008	Computer supplies and Information Technology (IT)	6,000	5,000	83 %	3,000
221009	Welfare and Entertainment	8,000	18,760	235 %	14,694
221011	Printing, Stationery, Photocopying and Binding	8,000	9,999	125 %	6,042
221012	Small Office Equipment	1,200	9,196	766 %	8,296
221017	Subscriptions	1,600	2,600	163 %	1,400
222001	Telecommunications	1,200	3,200	267 %	2,880
222003	Information and communications technology (ICT)	8,000	10,000	125 %	6,400
223005	Electricity	1,000	1,500	150 %	1,250
223006	Water	1,000	1,000	100 %	750
224004	Cleaning and Sanitation	1,200	2,000	167 %	1,100
227001	Travel inland	10,059	35,568	354 %	30,227
227004	Fuel, Lubricants and Oils	13,000	19,000	146 %	12,500

Vote:554 Tororo District

Quarter4

228001 Maintenance - Civil	800	800	100 %	200
228002 Maintenance - Vehicles	10,000	18,671	187 %	13,604
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0 %	1,000
273101 Medical expenses (To general Public)	500	500	100 %	250
Wage Rect:	7,850,332	8,605,807	110 %	2,140,081
Non Wage Rect:	108,559	176,674	163 %	119,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,958,891	8,782,481	110 %	2,259,572

Reasons for over/under performance: Central Government transfers supplemented by the donor funding enabled the District Health Office to achieve its outputs in a timely manner by the end of the reporting quarter as earlier on planned.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:		Four 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 visit conducted in all the 18 HC IIIs and 2 Hospitals by the Health and education committee by the end of the reporting quarter	
211103	Allowances (Incl. Casuals, Temporary)	0	505,900	0 %	1,132
222001	Telecommunications	0	20,000	0 %	2,863
227001	Travel inland	0	70,000	0 %	138
228002	Maintenance - Vehicles	0	22,478	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	618,378	0 %	4,133
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		0	618,378	0 %	4,133

Reasons for over/under performance: The district was able to conduct the activity because the central government transfers were released timely and therefore this facilitated the activity implementation

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	Child health days campaigns and polio immunisation campaigns implemented in all the 21 mother subcounties of Tororo District	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	Child health days campaigns and polio immunisation campaigns implemented in all the 21 mother subcounties of Tororo District
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Vote:554 Tororo District

Quarter4

conducted	support facilitated
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 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	

Vote:554 Tororo District**Quarter4**

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,
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

Vote:554 Tororo District

Quarter4

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
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

Vote:554 Tororo District**Quarter4**

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 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

Vote:554 Tororo District

Quarter4

	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	955,977	58 %		470,063
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,637,632	955,977	58 %		470,063
Total:	1,637,632	955,977	58 %		470,063
Reasons for over/under performance:	Funding to support house to house round one polio campaign and Child days plus from the central Government was received which supported the implementation of these campaigns during the reporting quarter. The two campaigns involved deployment of over 300 health workers and over 200 community health workers, trainings of healthworkers and community health workers as well as stakeholder meetings and these explains clearly the huge sums of money spent to support these campaigns.				
Output : 088375 Non Standard Service Delivery Capital					
N/A					

Vote:554 Tororo District

Quarter4

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. 4.MPDSR and QI meetings conducted 5..Accounts and Audit office supported to conduct Audits and mentorships in the 25 facilities	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	1.Quarterly performance review meetings conducted. 2.Verification exercise conducted. 4.MPDSR and QI meetings conducted 5.Quarterly DHMT meetings held
281504 Monitoring, Supervision & Appraisal of capital works	80,000	14,637	18 %	14,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	14,637	18 %	14,637
External Financing:	0	0	0 %	0
Total:	80,000	14,637	18 %	14,637
Reasons for over/under performance:	The release was not sufficient enough to implement all the activities that had been planned for during the reporting quarter			
Total For Health : Wage Rect:	7,850,332	8,605,807	110 %	2,140,081
Non-Wage Reccurent:	1,416,153	2,562,645	181 %	917,573
GoU Dev:	1,039,938	978,336	94 %	942,970
Donor Dev:	1,637,632	955,977	58 %	470,063
Grand Total:	11,944,055	13,102,765	109.7 %	4,470,687

Vote:554 Tororo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	12 Monthly salaries paid	12 Monthly salaries paid for 1864 staff members		3 Monthly salaries paid	3 Monthly salaries paid for April, may and june to 1864 staff
211101 General Staff Salaries	14,395,110	12,151,422	84 %		3,098,348
Wage Rect:	14,395,110	12,151,422	84 %		3,098,348
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,395,110	12,151,422	84 %		3,098,348
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) 1864 Teachers paid salaries for 12 months		(1864)1864 Teachers paid salaries	(1864)Teachers paid salaries
No. of qualified primary teachers	(1864) 1864 qualified primary teachers	(1864) 1864 qualified primary teachers		(1864)1864 qualified primary teachers	(1864)1864 qualified primary teachers
No. of pupils enrolled in UPE	(139422) 139422 Pupils enrolled in 163 Govt aided Primary Schools	(139422) 139422 Pupils enrolled in 163 Govt aided Primary Schools		(139422)139422 Pupils enrolled in 163 Govt aided Primary Schools	(139422)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 163 primary schools in the district done		Disbursement of UPE funds to all primary schools in the district done	Disbursement of UPE funds to 163 primary schools in the district done
263367 Sector Conditional Grant (Non-Wage)	2,656,622	3,087,245	116 %		1,825,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,656,622	3,087,245	116 %		1,825,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,656,622	3,087,245	116 %		1,825,006
Reasons for over/under performance: Receipt of supplementary funds for primary schools led to over performance					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

Vote:554 Tororo District

Quarter4

N/A					
N/A					
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) 2 classroom blocks constructed at Mukwana P/S & completion of St Jude Malaba Annex		(2)classrooms constructed in at Mukwana P/S & completion of St Jude Malaba Annex	(2) 2 classroom blocks constructed at Mukwana P/S & completion of St Jude Malaba Annex
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	102,250	99,769	98 %		68,139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	102,250	99,769	98 %		68,139
External Financing:	0	0	0 %		0
Total:	102,250	99,769	98 %		68,139
Reasons for over/under performance: Failure to pay retention due to delayed completion of projects led to 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	(2) 2 latrines of five stances each constructed at Mpugwe P/S and Pagoya P/S		(2)latrine stances constructed at Mpugwe P/S and Pagoya P/S	(2)2 latrines of five stances each constructed at Mpugwe P/S and Pagoya P/S
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	41,800	41,317	99 %		41,317
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,800	41,317	99 %		41,317
External Financing:	0	0	0 %		0
Total:	41,800	41,317	99 %		41,317
Reasons for over/under performance: Failure to pay retention led to 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	(1012) 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		(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	(1012)540 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
Non Standard Outputs:	N/A			N/A	
312203 Furniture & Fixtures	131,560	130,022	99 %		67,291

Vote:554 Tororo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,560	130,022	99 %	67,291
External Financing:	0	0	0 %	0
Total:	131,560	130,022	99 %	67,291

Reasons for over/under performance: Failure to pay retention led to under performance

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

N/A				
Non Standard Outputs:	12 monthly salaries paid	12 monthly salaries paid to 314 staff.	3 monthly salaries paid	3 monthly salaries paid for april, may and june 2022 to 314 staff
211101 General Staff Salaries	5,828,757	3,949,531	68 %	1,011,043
Wage Rect:	5,828,757	3,949,531	68 %	1,011,043
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,828,757	3,949,531	68 %	1,011,043

Reasons for over/under performance: Delayed recruitment 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) 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) 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) 314 teaching and non teaching staff paid salary	(314) teaching and non teaching staff paid salary	(314) 314 teaching and non teaching staff paid salary
Non Standard Outputs:	Funds disbursed to USE schools	Funds disbursed to 19 USE schools	Funds disbursed to USE schools	Funds disbursed to 19 USE schools
263367 Sector Conditional Grant (Non-Wage)	2,656,105	2,656,105	100 %	1,740,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656,105	2,656,105	100 %	1,740,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656,105	2,656,105	100 %	1,740,737

Reasons for over/under performance: None

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

N/A				
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Vote:554 Tororo District

Quarter4

Non Standard Outputs:	Monitoring and Supervision of UGIFT projects, Project service costs incurred, Sop Sop & Iyolwa seed schools constructed	10 monitoring and Supervision visits of UGIFT projects conducted in Sop Sop and Iyolwa Seed Secondary Schools.	Monitoring and Supervision of UGIFT projects, Project service costs incurred, Sop Sop & Iyolwa seed schools constructed	10 days monitoring and Supervision visits of UGIFT projects conducted in Sop Sop and Iyolwa Seed Secondary Schools.
281504 Monitoring, Supervision & Appraisal of capital works	100,000	27,215	27 %	1,232
312101 Non-Residential Buildings	1,602,446	1,321	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,702,446	28,537	2 %	1,232
External Financing:	0	0	0 %	0
Total:	1,702,446	28,537	2 %	1,232

Reasons for over/under performance: Delayed start of the UGIFT project 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) 12 months salaries paid to 92 tertiary staff.	(92) Funds disbursed to tertiary institutions	(92) 3 months salaries paid to 92 tertiary staff for the month of april, may and june 2022.
No. of students in tertiary education	(680) Students enrolled in tertiary education	(695) Students enrolled in tertiary education	(680) Students enrolled in tertiary education	(695) Students enrolled in tertiary education
Non Standard Outputs:	Funds disbursed to tertiary institutions		Funds disbursed to tertiary institutions	
211101 General Staff Salaries	1,371,922	1,091,963	80 %	273,325
Wage Rect:	1,371,922	1,091,963	80 %	273,325
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,371,922	1,091,963	80 %	273,325

Reasons for over/under performance: Failure to attract all staff under tertiary 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 Barinyanga, Iyolwa technical, Mukuju core PTC, Mella technical tertiary institutions	Funds transferred to tertiary institutions	Funds transferred to Barinyanga, Iyolwa technical, Mukuju core PTC, Mella technical tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	676,751	820,700	121 %	369,533

Vote:554 Tororo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,751	820,700	121 %	369,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	676,751	820,700	121 %	369,533
Reasons for over/under performance: Funds received as supplementary for UGIFT co-funding led to over 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	2 workshops conducted on electronic inspection, 1 departmental vehicle maintained, quarterly report submitted to Ministry of Education and sports, 3 monitoring visits conducted to each of the 163 primary Schools	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	2 workshops conducted on electronic inspection, 1 departmental vehicle maintained, quarterly report submitted to Ministry of Education and sports, 3 monitoring visits conducted to each of the 163 primary Schools
221002 Workshops and Seminars	10,000	10,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %	3,500
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
227001 Travel inland	89,004	91,516	103 %	54,993
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	3,000
228002 Maintenance - Vehicles	6,000	6,982	116 %	2,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,504	127,998	103 %	68,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,504	127,998	103 %	68,143

Vote:554 Tororo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Supplementary funds allocated to handle close monitoring and inspection of schools led to slight over performance					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities facilited	Sports trainings and competitions which included athletics and ball games conducted in all the 163 government- aided primary schools, 2 sports workshops attended by sports officer.		Sports activities facilited	Sports trainings and competitions which included athletics and ball games conducted in all the 163 government- aided primary schools.
227001 Travel inland	40,000	33,000	83 %		3,763
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	33,000	83 %		3,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	33,000	83 %		3,763
Reasons for over/under performance: Inadequate funds allocated led to under performance					
Output : 078405 Education Management Services					
N/A					

Vote:554 Tororo District

Quarter4

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	12 Months Staff salaries paid to 7 staff members of education department, Inspection and monitoring was done, workshops conducted, Departmental meetings conducted, 3 quarterly report made and submitted, vehicle maintained, projects monitored Seven 5 stance pit latrines constructed at Walaweji P/S, Soni P/S, Atiri P/S, Kalait P/S, Katandi P/S, Morikiswa P/S, Mwello P/S	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	3 Months Staff salaries paid to 7 staff members of education department, Inspection and monitoring was done, one workshop conducted, one meetings conducted, one quarterly report made and submitted, vehicle maintained, stationery supplied, projects monitored Seven 5 stance pit latrines constructed at Walaweji P/S, Soni P/S, Atiri P/S, Kalait P/S, Katandi P/S, Morikiswa P/S, Mwello P/S
211101 General Staff Salaries	81,888	58,232	71 %	13,512
213002 Incapacity, death benefits and funeral expenses	12,000	6,000	50 %	2,500
221002 Workshops and Seminars	20,000	19,999	100 %	6,654
221007 Books, Periodicals & Newspapers	720	720	100 %	360
221009 Welfare and Entertainment	5,000	5,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	340
221012 Small Office Equipment	4,000	4,000	100 %	1,436
222001 Telecommunications	4,000	4,000	100 %	500
222003 Information and communications technology (ICT)	3,000	3,000	100 %	1,037
227001 Travel inland	53,508	52,508	98 %	34,191
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	3,700
228001 Maintenance - Civil	0	172,805	0 %	172,805
228002 Maintenance - Vehicles	16,000	10,572	66 %	7,062
228004 Maintenance – Other	120,000	120,000	100 %	120,000
Wage Rect:	81,888	58,232	71 %	13,512
Non Wage Rect:	258,228	418,603	162 %	350,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,116	476,835	140 %	364,097

Vote:554 Tororo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Additional funds were received from Ministry of Finance for the additional constructions					
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 of capital works conducted, Retention for last year paid, Reconstruction of a two classroom block at Petta Community Secondary School carried out, emptying of 25 VIP latrines done.		Monitoring and Supervision conducted, development of BOQs was conducted, Retention for last year paid, Cess Pool Emptier hired	At least 8 Monitoring visits made to Mukwana and St Jude annex Schools, Retention for last year paid and Reconstruction of a two classroom block at Petta Community Secondary School done, emptying of 25 VIP latrines using a Cesspool emptier done.
281504 Monitoring, Supervision & Appraisal of capital works	220,661	20,661	9 %		2,970
312101 Non-Residential Buildings	0	80,000	0 %		80,000
312104 Other Structures	48,000	34,761	72 %		17,792
312202 Machinery and Equipment	32,484	32,206	99 %		28,593
312203 Furniture & Fixtures	0	5,645	0 %		5,645
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	101,145	173,272	171 %		135,000
External Financing:	200,000	0	0 %		0
Total:	301,145	173,272	58 %		135,000
Reasons for over/under performance: Funds allocated as supplementary to the department led to over performance					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	SNE activities facilitated	Identification of 2,320 learners with special needs in all 163 government schools done and support given, special needs teachers trained.		SNE activities facilitated	Identification of 2,320 learners with special needs in all 163 government schools done and support given, special needs teachers trained.
227001 Travel inland	5,430	3,430	63 %		1,430

Vote:554 Tororo District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,430	3,430	63 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,430	3,430	63 %	1,430
Reasons for over/under performance: Inadequate funds allocated led to under performance				
<i>Total For Education : Wage Rect:</i>	<i>21,677,678</i>	<i>17,251,148</i>	<i>80 %</i>	<i>4,396,228</i>
<i>Non-Wage Reccurent:</i>	<i>6,417,640</i>	<i>7,147,081</i>	<i>111 %</i>	<i>4,359,196</i>
<i>GoU Dev:</i>	<i>2,079,202</i>	<i>472,917</i>	<i>23 %</i>	<i>312,980</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,374,519</i>	<i>24,871,147</i>	<i>81.9 %</i>	<i>9,068,404</i>

Vote:554 Tororo District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 and maintained		19 District roads equipment and vehicles repaired on quarterly basis	11 District roads equipment and vehicles repaired and maintained
228002 Maintenance - Vehicles	100,000	77,058	77 %		19,482
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	77,058	77 %		19,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	77,058	77 %		19,482
Reasons for over/under performance:	1. Miinsty of works did not supply the required dump truck tyres citing none release of fund by the centre this affected the performance of the department in term of road maintenance operations. 2. One of the district graders taken to bugembe regional workshop for major repair has not been orked this alo affected the timeliness of excution of the planned road maintenancee activities.				
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. Four Quarterly PBS reports made and submitted to CAO 3.Four uarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 4. Consultative meetings with URF and MoWT, 5. Supervision of projects carried out 6. Works office operations carried out. 7. Four District Road Committee meetings held. 8. Monitoring of road sector activities by works committee conducted 9. Internal audit excrise carried out		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. Third 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 7. Quarterly District Road Committee meetings held. 8. Quarterly monitoring of road sector activities by works committee conducted

Vote:554 Tororo District

Quarter4

211101 General Staff Salaries	160,818	157,880	98 %	39,776
213001 Medical expenses (To employees)	1,000	1,000	100 %	1,000
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	10,000	10,000	100 %	9,454
221003 Staff Training	3,000	3,000	100 %	3,000
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %	1,474
221008 Computer supplies and Information Technology (IT)	6,000	5,990	100 %	4,200
221009 Welfare and Entertainment	1,399	1,399	100 %	419
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,367
221017 Subscriptions	1,000	1,000	100 %	1,000
223004 Guard and Security services	1,601	1,600	100 %	550
223005 Electricity	2,000	2,000	100 %	1,000
223006 Water	1,000	1,000	100 %	0
224004 Cleaning and Sanitation	601	260	43 %	260
227001 Travel inland	16,000	15,999	100 %	5,767
Wage Rect:	160,818	157,880	98 %	39,776
Non Wage Rect:	49,601	49,249	99 %	30,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,419	207,129	98 %	70,268

Reasons for over/under performance: 1. Internal audit excise for the fourth quarte was not facilitated due the budget contrained

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	(196) Community access Roads in all the 17 sub counties maintained	(273)Community access Roads in all the 17 sub counties maintained	(38)Community access Roads in all the 17 sub counties maintained
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: 77km of CAR were not maintained due none realization of the budgeted resources.

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) kms of 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)km of urban roads in Malaba and Nagongera town councils Manual and mechanically maintained
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Vote:554 Tororo District

Quarter4

Length in Km of Urban unpaved roads periodically maintained	(3) Urban roads in Malaba and Nagongera town councils Maintained	(3) 3 kms of Urban roads in Malaba and Nagongera town councils Maintained	(3) completion of maintenance of Urban roads in Malaba and Nagongera town councils	(3)kms of Urban roads in Malaba and Nagongera town councils Maintained
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	231,923	121,338	52 %	33,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,923	121,338	52 %	33,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,923	121,338	52 %	33,118
Reasons for over/under performance: budget cuts experienced during the year affected the implementation of some of the plannd mainteance works.				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(650) Manual and mechanized maintenance of all district roads	(1) 1. 520km of District roads manually and 2. 123.8 km of district roads maintained under mechanized road maintenance.	(650)District roads manually and mechanically	(1)1. 520km of District roads manually and 2. 36.8 km 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	(2) Culverts of various sizes installed at 2 points along district roads	(2)culverts of various sizes installed at 2 points along district roads	(0)
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	570,615	357,928	63 %	115,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	570,615	357,928	63 %	115,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570,615	357,928	63 %	115,957
Reasons for over/under performance: 1. The planned installation of culverts at eight locations accross the district were not under taken becuae of budget suppression experienced during the year. 2. Manual maintence of district was not during the entire finaancil year also due budget suppression experienced during the year.				
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	(2) km of Makauri - Mbula and Namwaya - Pajwenda roads completed	(0)completion rehabilitation of Makauri - Mbula and Namwaya - Pajwenda road	(2)km of Makauri - Mbula and Namwaya - Pajwenda roads completed
Non Standard Outputs:				
312103 Roads and Bridges	27,000	27,000	100 %	27,000

Vote:554 Tororo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	27,000	100 %	27,000
External Financing:	0	0	0 %	0
Total:	27,000	27,000	100 %	27,000
Reasons for over/under performance:	There was delay in payment of retention for the rehabilitaion of makauri - mbula road due to pending litigation at chief magistrates court becuase of the contractors pending claims of pyment beyond the contracted amount.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>160,818</i>	<i>157,880</i>	<i>98 %</i>	<i>39,776</i>
<i>Non-Wage Reccurent:</i>	<i>1,131,715</i>	<i>695,360</i>	<i>61 %</i>	<i>199,048</i>
<i>GoU Dev:</i>	<i>27,000</i>	<i>27,000</i>	<i>100 %</i>	<i>27,000</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>880,240</i>	<i>66.7 %</i>	<i>265,824</i>

Vote:554 Tororo District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-4 Office utilities maintained -1 Office vehicle maintained -2 Office motorcycles maintained	N/A			N/A
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 12 months. -News papers and stationery procured for 12 months -Staff welfare procured for 12months -1 Water office vehicle maintained -2 Water office motorcycles maintained -One photocopying machine procured. -One lap top procured. -One printer procured.		-1 water office utility procured and maintained. -1 Water office vehicle maintained -2 Water office motorcycles maintained	-Water office premises maintained for 3 months. -News papers and stationery procured for 3 months. -One photocopying machine procured. -One lap top procured. -One printer procured. -1 Water office vehicle maintained. -2 Water office motorcycles maintained . -Staff welfare procured for 3months.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,400
221007 Books, Periodicals & Newspapers	2,400	1,820	76 %		1,092
221008 Computer supplies and Information Technology (IT)	12,000	12,000	100 %		10,000
221009 Welfare and Entertainment	4,000	3,930	98 %		116
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		3,500
222003 Information and communications technology (ICT)	4,000	4,000	100 %		3,000
223005 Electricity	400	400	100 %		400
223006 Water	400	400	100 %		400
224004 Cleaning and Sanitation	2,400	2,044	85 %		1,649
228001 Maintenance - Civil	2,000	2,000	100 %		1,000

Vote:554 Tororo District

Quarter4

228002 Maintenance - Vehicles	11,400	11,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	43,994	98 %	24,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	43,994	98 %	24,957

Reasons for over/under performance: N/A

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(100) supervision visits conducted in the financial year.	(100) supervision visits conducted in the year across the district.	(25) supervision visits conducted in the quarter	(25) supervision visits conducted in the quart across the district.
No. of water points tested for quality	(20) Water points tested for water quality	(20) Water points tested for water quality across the district.	(5) Water points tested for water quality.	(5) Water points tested for water quality across the district.
No. of District Water Supply and Sanitation Coordination Meetings	(4) coordination committee meetings held	(4) coordination committee meeting held in the district headquarters .	(1) coordination committee meeting held .	(2) 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	6,000	100 %	3,194
221011 Printing, Stationery, Photocopying and Binding	2,695	2,695	100 %	225
227001 Travel inland	6,000	6,000	100 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,695	14,695	100 %	3,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,695	14,695	100 %	3,686

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) water and sanitation promotional events conducted	(4) water and sanitation promotional events conducted across the district.	(1)water and sanitation promotional events conducted	(2)water and sanitation promotional events conducted across the district.
No. of water user committees formed.	(0) water user committees formed and trained	(15) water user committees formed and trained in the year.	(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	(70) WUC M	(30)WUC M	(30)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	(45) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(11)private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20)private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Vote:554 Tororo District

Quarter4

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.	(12) Advocacy public campaigns on promoting water, sanitation and good hygiene practices conducted across the district.	(4) Advocacy public campaigns on promoting water, sanitation and good hygiene practices conducted.	(4) Advocacy public campaigns on promoting water, sanitation and good hygiene practices conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	12,000	12,000	100 %	3,000
227001 Travel inland	14,001	13,994	100 %	5,994
227004 Fuel, Lubricants and Oils	24,000	23,999	100 %	9,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,001	49,993	100 %	18,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,001	49,993	100 %	18,567
Reasons for over/under performance:				
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 Pajwenda TC.	1 home and village improvement campaigns conducted in Pajwenda TC.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	915
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	915
Reasons for over/under performance:				
- There is still Great need for sanitation and hygiene campaigns needed in the communities in order to Trigger WASH improvements. Continuous interventions in sanitation from all stakeholders is really anticipated.				
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. -4 Vips completed in Kwapa tc-kwapa, highway-merikit, mailo8-magola and gwara gwara in kisoko.	(3) -3 RGC VIPs Constructed in Buyemba-osukur, Apetai-mukuju, soni-kirewa. -4 Vips completed in Kwapa tc-kwapa, highway-merikit, mailo8-magola and gwara gwara in kisoko.	(3) RGC VIPs completed in Buyemba-osukur, Apetai-mukuju, soni-kirewa.	(3)-3 RGC VIPs Constructed in Buyemba-osukur, Apetai-mukuju, soni-kirewa
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,400	5,400	100 %	1,985

Vote:554 Tororo District

Quarter4

312101	Non-Residential Buildings	93,600	93,236	100 %	75,236
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	99,000	98,636	100 %	77,221
	External Financing:	0	0	0 %	0
	Total:	99,000	98,636	100 %	77,221
Reasons for over/under performance:		- The contractors faced challenges of collapsing formation especially in the site of Apetai, that caused some delays in the construction processes.			
Output : 098181 Spring protection					
No. of springs protected	(16) - 7 Springs constructed. -9 springs completed.	(3) Bore holes completed in (osukuru-1, Nabuyoga -1, kisoko-1)	(7) Springs completed in mukuju-1, nabuyoga -1, kirewa -1, nagongera-2, kisoko-1, iyolwa-1.	(3)Bore holes completed in (osukuru-1, Nabuyoga -1, kisoko-1)	
Non Standard Outputs:	N/A	N/A		N/A	
312104	Other Structures	56,547	56,547	100 %	56,547
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	56,547	56,547	100 %	56,547
	External Financing:	0	0	0 %	0
	Total:	56,547	56,547	100 %	56,547
Reasons for over/under performance:		- Protected springs were found not viable for protection, since most of them were affected by climate change. Council approved reallocation of the same funds for new bore holes. 3 bore bore holes were realized in this process.			
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	(9) -3 shallow wells rehabilitated in (3-mella sub county). -6 shallow wells retention paid (Rubongi- 3, osukuru-1, mella-1, iyolwa-1	(1)Shallow well for rehabilitation completed in mella.	(9)-3 shallow wells rehabilitated in (3-mella sub county). -6 shallow wells retention paid (Rubongi- 3, osukuru-1, mella-1, iyolwa-1	
Non Standard Outputs:					
312104	Other Structures	9,000	9,000	100 %	9,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	9,000	100 %	9,000
	External Financing:	0	0	0 %	0
	Total:	9,000	9,000	100 %	9,000
Reasons for over/under performance:		- Using installation on case by case basis and not lump sum, more water sources were rehabilitated			
Output : 098183 Borehole drilling and rehabilitation					

Vote:554 Tororo District

Quarter4

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	(49) -16 New bore holes completed , (merikit -2,mukuju-2,mella-2 ,paya-1, Rubongi-1 ,Nagongera-1, petta-1, sop sop -1,Iyolwa-1, osukuru-2, kwapa-1, molo.) -27 bore holes for completed and retention paid. -6 bore holes de-silted (Nagongera tc-1,kwapa-1,mella-1, Nabuyoga-1 ,osukuru-1)	(11) New bore holes completed ,merikit -2,mukuju-2,mella-1 ,paya-1, Rubongi-1 ,Nagongera-1, petta-1, sop sop -1,Iyolwa-1.	(49)-16 New bore holes completed , (merikit -2,mukuju-2,mella-2 ,paya-1, Rubongi-1 ,Nagongera-1, petta-1, sop sop -1,Iyolwa-1, osukuru-2, kwapa-1, molo-1.) 27 bore holes for completed and retention paid. -6 bore holes de-silted (Nagongera tc-1,kwapa-1,mella-1, Nabuyoga-1 ,osukuru-1)
No. of deep boreholes rehabilitated	(43) -43 bore holes rehabilitated	(45) -45 bore holes rehabilitated across the district.	(13)Bore holes rehabilitated in entire district.	(45)-45 bore holes rehabilitated across the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	30,000	29,999	100 %	3,160
312104 Other Structures	549,600	558,291	102 %	547,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	579,600	588,290	101 %	550,521
External Financing:	0	0	0 %	0
Total:	579,600	588,290	101 %	550,521
Reasons for over/under performance:	-The rehabilitation was installed on case by case basis and not lamp sum, this allowed more water sources to be rehabilitated. -The protected springs were found to affected by climate change and not viable for investment. council approved new bore holes instead of protected springs -3 bore holes were realized. - Savings were realized during the competitive procurement process, that was invested in new bore holes, 5- new bore holes were realized.			
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 ,mrikiswa-kisoko and machari-petta areas. -2 designs made in morikiswa and soni.	(5) -Production wells constructed (Soni-2, petta-1, maundo-1). -Designs completed (1-soni and 1-morikiswa area) -Software activities (community mobilization, sensitization, environment and social safeguards) have been completed.	(5)Completion of production wells drilled for piped water schemes in soni-kirewa ,mrikiswa-kisoko and machari-petta areas. completion of designs made in morikiswa and soni.	(4)Production wells constructed (Soni-2, petta-1, maundo-1). -Software activities have been completed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(1) -Extension of 2.5km of piped water supply system completed in Nyamalogo area in Nabuyoga.	(0)N/A	(1)-Extension of 2.5km of piped water supply system completed in Nyamalogo area in Nabuyoga.

Vote:554 Tororo District

Quarter4

Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	153,000	153,000	100 %	118,098
281504 Monitoring, Supervision & Appraisal of capital works	30,000	26,595	89 %	665
312104 Other Structures	297,000	297,000	100 %	297,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	476,594	99 %	415,763
External Financing:	0	0	0 %	0
Total:	480,000	476,594	99 %	415,763
Reasons for over/under performance:	- The ground water potential was not easy to be found. Three drilling attempts were Dry at the contractors expense, which was a challenge.			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>109,696</i>	<i>108,682</i>	<i>99 %</i>	<i>47,210</i>
<i>GoU Dev:</i>	<i>1,243,949</i>	<i>1,248,870</i>	<i>100 %</i>	<i>1,109,967</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,353,645</i>	<i>1,357,551</i>	<i>100.3 %</i>	<i>1,157,177</i>

Vote:554 Tororo District

Quarter4

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.</p> <p>1 desk top computer</p> <p>2 GPS Machines, three set of customized personal land files for land registry.</p> <p>2 wall clocks</p> <p>1 office window curtains and curtain rods</p> <p>1 floor Carpet.</p> <p>1 desk orgnaiser.</p> <p>Monthly Staff salaries paid for 12 staff.</p> <p>Natural Resources management and Administration Facilitated.</p> <p>Purchase of office airtime and internet services for coordination ,Research and Reporting.</p> <p>Office stationary procured.</p> <p>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 months Staff salaries paid for 12 staff.</p> <p>Office airtime and internet services for coordination, Research and Reporting Procured.</p> <p>2 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation in 3 Local Forest Reserves in Achilet , Mudakori, Kanginima and Kisoko Rubongi, Malaba Land.</p> <p>Office management facilitated through procurement of stationeries, 1 desk organizer, 2 GPS machines, 1 bookshelve.</p>		<p>1 set of customized personal land files for land registry procured.</p> <p>3 months Staff salaries paid for 12 staff.</p> <p>Office airtime and internet services for coordination ,Research and Reporting Procured.</p> <p>Office stationary procured.</p> <p>1 motorcycle repaired and maintained.</p> <p>1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation.</p>	<p>3 months Salaries paid for 12 staff .</p> <p>One desk organizer procured.</p> <p>Office management facilitated through procurement of stationaries.</p>
211101 General Staff Salaries	187,439	180,972	97 %		44,071
221002 Workshops and Seminars	7,000	7,000	100 %		0

Vote:554 Tororo District

Quarter4

221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	0
221012	Small Office Equipment	5,500	5,500	100 %	5,000
227001	Travel inland	5,500	5,500	100 %	20
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	187,439	180,972	97 %	44,071
	Non Wage Rect:	24,500	22,500	92 %	8,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	211,939	203,471	96 %	52,091
Reasons for over/under performance:		The reason for under performance is because of non realization of Local Revenue to the department by the end of financial year.			
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.	(10) Acres of assorted tree seedlings (Pinus caribea,Eucalyptus, graveilla robusta,improved mvule, improved ovacado, Mahogany) procured and planted in Amagoro A, Eastern Division, Mukujju, mulanda, Kirewa,Nagongera TC, Western Division,Pajwenda TC, Iyolwa Sub counties.	(1) acres of assorted trees for fuel and fruits established in 1 health unit to increase forest cover.	(0)	
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.	(50) Farmers trained on forestry as business and are participating in tree planting every season in Mella, Kirewa, and Mulanda sub counties.	(10)Farmers trained on forestry as business and are participating in tree planting every season targeting Mella sub county.	(40)Farmers trained on forestry as business and are participating in tree planting every season in Kirewa, and Mulanda sub counties.	
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:		The quarter 4 output was achieved with support from water aid Uganda this is why actual expenditure is 0 but output was achieved.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:554 Tororo District

Quarter4

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.	(4) 4 Community youth groups comprised of men and women in most degraded landscape mobilized trained and established agro forestry technologies in Nyangole, Molo, Rubongi , Mulanda, Kirewa and Osukuru Sub counties.	(1)Community youth groups comprised of men and women in most degraded landscape mobilized and established agro forestry technologies Osukuru sub counties.	(4)4 Community youth groups comprised of men and women in most degraded landscape mobilized trained and established agro forestry technologies in Nyangole, Molo, Rubongi , Mulanda, Kirewa and Osukuru Sub counties.
No. of community members trained (Men and Women) in forestry management	(100) 100 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 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 Disability, Elderly) sensitized on sustainable natural resource management in Nabuyoga, Osukuru through trainings in agroforestry and energy saving stove and soil and water conservation technologies.	(0)Nil
Non Standard Outputs:				
221002 Workshops and Seminars	9,000	9,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	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.	(12) 12 Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves conducted in the district to reduce environmental degradation in Local Forest Reserves,Nagongera, Osukuru,Magola, Rubongi,Paya,Petta, Osukuru, Kayoro, Morikatipe, Molo , SopSop Subcounties ,Achilet LFR,Mudakori LFR, Kanginima LFR.	(3)Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves conducted in the district to reduce environmental degradation in all LLGs.	(9)Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves conducted in the district to reduce environmental degradation in Nagongera, Osukuru,Magola, Rubongi,molo, Mukujju, SopSop,Achilet LFR,Mudakori LFR, Kanginima LFR.

Vote:554 Tororo District

Quarter4

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 achieved as planned			
Output : 098306 Community Training in Wetland management					
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.	(4) Wetland Management Plans prepared for highly degraded wetlands in Ligera wetlands in the villages of Nyabanja, Pokoto,Ngota,Munyi nyi, Ligera, Rutele to facilitate sustainable wetlands management. 5 sensitization meetings in conducted in Nyabanja, Pokoto,Ngota,Munyi nyi, Ligera, Rutele villages.	(1)Wetland Management Plans prepared for highly degraded wetlands in Nyabanja wetlands to facilitate sustainable wetlands management.	(4)Wetland Management Plans prepared for highly degraded wetlands in Ligera wetlands in the villages of Nyabanja, Pokoto,Ngota,Munyi nyi, Ligera, Rutele to facilitate sustainable wetlands management.	
Non Standard Outputs:					
221002	Workshops and Seminars	7,000	9,234	132 %	2,234
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	9,234	132 %	2,234
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	9,234	132 %	2,234
Reasons for over/under performance:		This output was implemented as planned			
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.	()	()	()	

Vote:554 Tororo District

Quarter4

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.	(4) Hectares of assorted tree seedlings planted for restoration of river Aturukuku, river Malaba in the sub counties of Mella, Rubongi sub counties to reduce vulnerability to floods and erosion.	(1)(1 km)of river banks demarcated targeting river Malaba catchment to reduce vulnerability to floods and erosion.	(4)Hectares of assorted tree seedlings planted for restoration of river Aturukuku, river Malaba in the sub counties of Mella, Rubongi sub counties to reduce vulnerability to floods and erosion.
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	4,000	100 %	0
224006 Agricultural Supplies	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	5,000
Reasons for over/under performance: This output was implemented as planned				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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 and soil and water conservation technologies, Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance, Climate Change response.	(200) 200 community members (108 Men, 92 Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Nyalechom and UCI Centre, Osukuru, Petta, Nyangole, Kalait Sub Counties 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 Kalait 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.	(150)Community members (78 Men, 72 Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Nyalechom and UCI Centre, Osukuru, Petta, Nyangole, Kalait Sub Counties 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	7,264	100 %	1,000

Vote:554 Tororo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,264	7,264	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,264	7,264	100 %	1,000

Reasons for over/under performance: This output was implemented 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.	(30) Environment compliance inspections of projects conducted in Munyinyi and Maliri Greenfield Base Transceiver Station, Campsite at Kaspo B Zone, Ayago Quarry in Petta Sub county, National Cement Company, Tororo Solar North Power Plant, Waste dumping site in Mukujju, Borrow pit restoration in Molo, Merikit, Mukujju, Rubongi, proposed parking yard in Aputir, Mukujju sub county, 4 petrol stations(Burar, Oasis, Luqman,Shire) located in Nyangole, Nagonger a, Osukuru, Morikatipe 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 compliance inspections of projects conducted in Munyinyi and Maliri Greenfield Base Transceiver Station, Proposed Campsite Kaspo B, Proposed Ayago Quarry in Petta Sub county, National Cement Company, Tororo Solar North Power Plant, Waste dumping site in Mukujju, borrow pit restoration in Molo, Merikit, proposed parking yard in Aputir, Mukujju sub county, 4 petrol stations(Burar, Oasis, Luqman,Shire) located in Nyangole, Nagonger a, Osukuru, Morikatipe sub counties.
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Non Standard Outputs:

227001 Travel inland	10,000	15,000	150 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	15,000	150 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	15,000	150 %	5,000

Reasons for over/under performance: The over performance is due to additional fund allocated to the department by Ministry of Finance .

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

Vote:554 Tororo District

Quarter4

No. of new land disputes settled within FY	(20) 20 District land surveyed and titled to reduce encroachment.	(20) District land Surveyed and titled to reduce encroachment on 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, Mulanda Sub county headquarters, Akadot Sub county Headquarters, plot 22 , 22 ,24 Jowet road, Plot 5 , 7 and 9 park close.	(2)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.	(7)District land surveyed and titled to reduce encroachment in Mulanda Sub county headquarters, Akadot Sub county Headquarters, 22 JOWETT ROAD, 22 JOWETT ROAD, PLOT 24 Jowet road, Plot 5 park close, Plot 7 park close, Plot 9 park close.
Non Standard Outputs:				
227001 Travel inland	50,000	47,200	94 %	21,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	47,200	94 %	21,841
External Financing:	0	0	0 %	0
Total:	50,000	47,200	94 %	21,841
Reasons for over/under performance:		This output was achieved as planned		
Output : 098311 Infrastruture Planning				
N/A				

Vote:554 Tororo District

Quarter4

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.	65 Community leaders (33 Men, 32 Women, Elderly and Persons with disability) trained on sustainable land management and land rights in Apokor , Iyolwa and Nyangole sub county. 3 Physical planning committee meetings held at the district level to reduce cases of manipulation during land management processes and approved 6 development projects and 4 physical planning comments. Conducted 6 Field Inspections to reduce land disputes which mainly affect widows, Children, PWDs 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 Nabuyoga Town council. 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.	57 Community leaders (33 Men, 24 Women, Elderly and Persons with disability) trained on sustainable land management and land rights in Apokor and Nyangole sub county. 1 Physical planning committee meetings held at the district level to reduce cases of manipulation during land management processes in the district and approved 6 development projects and 4 physical planning comments. Conducted 6 Field Inspections to reduce land disputes which mainly affect widows, Children, PWDs in the district.
221002 Workshops and Seminars	11,380	11,380	100 %	6,820
227001 Travel inland	5,000	1,000	20 %	28
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,380	12,380	76 %	6,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,380	12,380	76 %	6,848
Reasons for over/under performance:	This output was implemented as planned			
Total For Natural Resources : Wage Rect:	187,439	180,972	97 %	44,071
Non-Wage Reccurent:	95,405	96,638	101 %	30,602
GoU Dev:	50,000	47,200	94 %	21,841
Donor Dev:	0	0	0 %	0
Grand Total:	332,844	324,810	97.6 %	96,514

Vote:554 Tororo District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 04 meeting with 200 stakeholders on strengthening response to gender based violence in Tororo district		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	Conducted 01 meeting with 50 stakeholders on strengthening response to gender based violence in Tororo district
	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	5,095	100 %		1,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,095	5,095	100 %		1,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,095	5,095	100 %		1,238
Reasons for over/under performance:	There was sufficient funds provided to undertake planned activities since all what is planned was achieved				
Output : 108105 Adult Learning					

Vote:554 Tororo District

Quarter4

No. FAL Learners Trained	(230) Conducted facilitation of 230 Icolew facilitators at quarterly basis.	() Facilitated 660 ICOLEW instructors in the 30 sub counties of Tororo district.	(230)Conducted facilitation of 230 Icolew facilitators quarter four.	()Facilitated 230 ICOLEW instructors in the 30 sub-counties of Tororo district
Non Standard Outputs:	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis	Monitored and supervised 04 sub county staffs in the implementation of ICOLEW in Tororo district.	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis	Monitored and supervised 04 sub county staffs in the implementation of ICOLEW in Tororo district.
	Conducted training for 230 Icolew staff	Trained 230 staffs in ICOLEW program in Tororo district.	Conducted training for 230 Icolew staff	Trained 230 instructors in ICOLEW in Tororo district.
	Conducted facilitation for 21 staff at the sub county level implementing icolew at quarterly basis	Facilitated 21 sub-county staffs on the implementation of ICOLEW on quarterly basis in Tororo district.	Conducted facilitation for 21 staff at the sub county level implementing icolew at quarterly basis	Facilitated 21 sub-county staffs on the implementation of ICOLEW on quarterly basis in Tororo district.
	Conducted 4 travels to kampala to submit reports to the MoGLSD	Conducted 1 travel to Kampala to submit reports to the MoGLSD	Conducted 1 travels to kampala to submit reports to the MoGLSD	Conducted 1 travel to kampala to submit reports to the MoGLSD
227001 Travel inland	15,820	15,820	100 %	3,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,820	15,820	100 %	3,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,820	15,820	100 %	3,127
Reasons for over/under performance:	There was sufficient funds provided by management to undertake all the planned activities since all the planned revenues were realized.			
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 63 sets of news papers and 30 assorted materials that are required to run the library at the municipality library.	Purchased news papers and other material that are required to run the library	Purchased 63 sets of news papers and 30 assorted materials that are required to run the library at the municipality library.
	Purchased news papers and other material that are required to run the library			
227001 Travel inland	3,770	3,770	100 %	916

Vote:554 Tororo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,770	3,770	100 %	916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,770	3,770	100 %	916

Reasons for over/under performance: Funds provided were adequate to undertake all the planned activities

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

Sensitized 21 sub-county staffs on gender based violence and case reductions in Tororo district.

Conducted trainings on gender and equity for 50 staffs

Sensitized 21 sub-county staffs on gender based violence and case reductions in Tororo district.

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	21,454	20 %	11,464
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0

Vote:554 Tororo District

Quarter4

227001 Travel inland	130,000	963	1 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	256,000	22,417	9 %	12,427
Total:	256,000	22,417	9 %	12,427

Reasons for over/under performance: There was insufficient funds provided by management to undertake all planned activities

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(106) 106 children reunited and settled in families	(66) 66 children were reunited with birth families.	(26)26 children reunited and settled in families	(26)26 children were reunited with birth families.
		Visited 2,125 households reaching 10,739 people.		Visited 2,125 households reaching 10,739 people.
		Conducted 42 review meetings with 42 sub-counties and 01 at the district.		Conducted 42 review meetings with 42 sub-counties and 01 at the district.
		conducted 3 talk shows on GBV and violence against children		conducted 3 talk shows on GBV and violence against children
		Trained 200 community volunteers in Tororo district on how to handle GBV		Trained 200 community volunteers in Tororo district on how to handle GBV

Vote:554 Tororo District

Quarter4

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	66 children were reunited with birth families.	Visited 2,125 households reaching 10,739 people.	Conducted 42 review meetings with 42 sub-counties and 01 at the district.	26 children were reunited with birth families.	Visited 2,125 households reaching 10,739 people.	Conducted 42 review meetings with 42 sub-counties and 01 at the district.
	Conducted Alternative care panels meetings on quarterly basis		conducted 3 talk shows on GBV and violence against children			conducted 3 talk shows on GBV and violence against children	
	Conducted Trainings for 2304 para social workers and local council courts in prevention and response to Gender based violence	Trained 200 community volunteers in Tororo district on how to handle GBV				Trained 200 community volunteers in Tororo district on how to handle GBV	
	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	238,226	40 %		196,871	
221008 Computer supplies and Information Technology (IT)	30,000	8,993	30 %		3,120		
221009 Welfare and Entertainment	163,808	91,400	56 %		25,448		
221011 Printing, Stationery, Photocopying and Binding	80,000	5,195	6 %		1,195		

Vote:554 Tororo District

Quarter4

227001 Travel inland	410,089	163,616	40 %	15,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,089	8,780	87 %	3,090
Gou Dev:	0	0	0 %	0
External Financing:	1,273,808	498,650	39 %	238,874
Total:	1,283,897	507,430	40 %	241,964
Reasons for over/under performance: There was sufficient funds provided by management to undertake all the activities.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(6) 4 Youth executive and 2 youth council meetings conducted	() Conducted 01 Youth executive and 0 youth council meetings at the district headquarters	(1)1 Youth executive and 0 youth council meetings conducted	()Conducted 01 Youth executive and 0 youth council meetings at the district headquarters
Non Standard Outputs:	Conducted one international youth day commemorated Conducted training in selected areas by youth for innovation and creativity Conduct one exposure visit to back up the training Conduct monitoring and support supervision visits on quarterly basis	Conducted 02 monitoring and supervision in all the 21 sub counties in Tororo District Monitored 21 youth livelihood projects in Tororo district.	Conduct monitoring and support supervision visits on quarterly basis	Conducted 02 monitoring and supervision in all the 21 sub counties in Tororo District Monitored 21 youth livelihood projects in Tororo district.
221009 Welfare and Entertainment	3,200	3,200	100 %	653
227001 Travel inland	8,827	8,827	100 %	2,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,027	12,027	100 %	3,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,027	12,027	100 %	3,366
Reasons for over/under performance: There was inadequate funding of the youth activities. There was lack of capacity building by the new elected youth and therefore they should be trained to enhance their capacities.				
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	() 19local Assistive Devises made and supplied to sub counties	(2)2 local Assistive Devises made and supplied to sub counties	()5 local Assistive Devises made and supplied to sub counties

Vote:554 Tororo District

Quarter4

Non Standard Outputs:	10 groups of PWDs supported with start up grant	21 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	4 groups of PWDs supported with start up grant in the Sub counties of kwapa, molo, iyolwa and kirewa.
	Supported celebration of 4 National commemoration	Held 02 Special grant meeting.	Monitored and supervised project of PWDs on quarterly basis	Held 1 Special grant meeting .
	Monitored and supervised project of PWDs on quarterly basis	Monitored 03 and supervised 13 projects of PWDs in Kayoro, Iyolwa	Held Special grant meeting on quarterly basis	Monitored 03 and supervised 13 projects of PWDs in Kayoro, Iyolwa
	Held Special grant meeting on quarterly basis	Kisoko, Molo and Magola.		Kisoko, Molo and Magola.
		Held 01 meeting with 21 CBR Volunteers and district leaders		Held 01 meeting with 21 CBR Volunteers and district leaders
		Conducted 01 and monitored the SAGE/SCG payments in Eastern division.		Conducted 01 and monitored the SAGE/SCG payments in Eastern division.
		Conducted 01 orientation meeting of the District council for older persons		Conducted 01 orientation meeting of the District council for older persons
227001 Travel inland	5,433	5,433	100 %	338
282101 Donations	25,000	25,000	100 %	16,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,433	30,433	100 %	16,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,433	30,433	100 %	16,373
Reasons for over/under performance:	There was adequate funds provided by management to undertake the planned activities since the revenues were realized in time.			
Output : 108111 Culture mainstreaming				
N/A				

Vote:554 Tororo District

Quarter4

Non Standard Outputs:	Conducted meeting at District level to sensitize communities on importance of cultural heritage and cultural sites on quarterly basis	Conducted 10 Community dialogues on cultural heritages and cultural site preservation at the Different five locations in the District.	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 locations in the District.
	Conduct Community dialogues on cultural heritages and cultural site preservation at the Different five site in the District			
	Identified 6 cultural sites that can contribute towards cultural tourism			
227001 Travel inland	5,095	5,095	100 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,095	5,095	100 %	2
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,095	5,095	100 %	2
Reasons for over/under performance:	Adequate funds were provided by management to undertake all planned activities since all the revenues were realized.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Conducted inspections on 30 work establishments and places in the District	03 Labour inspections conducted in preparation for the labour day cerebration in May.	Conducted inspections on 15 work establishments and places in the District	01 Labour inspections conducted in preparation for the labour day cerebration in May.
	Sensitization employee/employer right, obligations and liabilities	Conducted inspections on 20 work establishments and places in the District.		Conducted inspections on 20 work establishments and places in the District.
	Conduct celebration of the labour day			
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
227001 Travel inland	2,095	2,095	100 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,095	3,095	100 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,095	3,095	100 %	1,001
Reasons for over/under performance:	There was inadequate funds to inspect all workplaces			
Output : 108113 Labour dispute settlement				
N/A				

Vote:554 Tororo District

Quarter4

Non Standard Outputs:		Conducted job seekers registration of 500 workers	Prosecuted 80 cases on labour and settled 55 cases	Prosecuted 3 cases on labour and settled 10 cases	Prosecuted 50 cases on labour and settled 25 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	2,000	100 %	242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	242
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	242
Reasons for over/under performance:		There was adequate funds to implementing the activities			
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 04 women executive meeting at the women council in Tororo District	(1)Conducted 1 women executive and 0 meetings at the women councils	()Conducted 01 women executive meeting at the women council in Tororo District
Non Standard Outputs:		Conducted an international women day commemoration at the District head quarters	Conducted 04 training for women council on entrepreneurship and project management under equity bank	Conducted monitoring and supervision visits for women projects in the District	Conducted 01 training for women council on entrepreneurship and project management under equity bank
		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	3,000	100 %	3,000
227001	Travel inland	6,374	6,374	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,374	9,374	100 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,374	9,374	100 %	3,000

Vote:554 Tororo District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There were sufficient funds provided by management to undertake all the planned activities since all the revenues that were planned for were realized				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Paid salaries for 28 staff (5 at District, 21 at sub counties and 2 staff at Town council	Paid 12 months salaries for 29 community based services staffs in Tororo district.			Paid 03 months salaries for 29 community based services staffs in Tororo district.
	Conduct community awareness and empowerment to demand, ownership and sustain-ability of government programs and development initiatives	Conducted 04 monitoring on youth livelihood projects in Tororo district.			Conducted 01 monitoring on youth livelihood projects in Tororo district.
	Conducted planning and coordination meetings for key stakeholders to effective implementation of programs	conducted 04 sensitization meeting on 17 sub-counties on gender based violence in Tororo district.			conducted 01 sensitization meeting on 17 sub-counties on gender based violence in Tororo district.
	Conducted community planning from village to sub county level and develop priorities to be implemented by government and development partners (bottom up planning)	Made 02 follow up visits on 02 cultural institutions on gender based violence in Tororo district			Made 02 follow up visits on 02 cultural institutions on gender based violence in Tororo district.
	Conducted gender and equity trainings and follow ups for gender responsive implementation of Activities				
	Conducted District NGO and Sub county NGO coordination meetings to register and regulate non-state actors implementation and facilitation of interventions geared to development				

Vote:554 Tororo District

Quarter4

211101	General Staff Salaries	214,275	214,048	100 %	50,335
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001	Travel inland	25,095	14,595	58 %	4,372
228002	Maintenance - Vehicles	13,000	5,000	38 %	0
	Wage Rect:	214,275	214,048	100 %	50,335
	Non Wage Rect:	43,095	23,595	55 %	7,372
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	257,370	237,643	92 %	57,707
Reasons for over/under performance:		There was insufficient funds to undertake all the planned activities since what was planned for was not realized.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		Supported 13 projects under NUSAF3	Supported 22projects under UWEP in Tororo District.	Conducted training for the benefiicaies of UWEP, NUSAF 3 AND YL	Supported 22projects under UWEP in Tororo District.
		Supported 36 projects under UWEP	Monitored and supervised 22 groups on performance of the projects		Monitored and supervised 22 groups on performance of the projects
		Supported 42 projects under YLP			
		Monitoring and supervision on performance of the projects	Recovered Revolving fund from the UWEP Projects in all 19LLGS		Recovered Revolving fund from the UWEP Projects in all 19LLGS
		Conducted training for the benefiicaies of UWEP, NUSAF 3 AND YLP			
		Rocovered Revolving fund from the UWEP AND YLP Projects			
263201	LG Conditional grants (Capital)	889,551	14,837	2 %	5,037
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	889,551	14,837	2 %	5,037
	External Financing:	0	0	0 %	0
	Total:	889,551	14,837	2 %	5,037
Reasons for over/under performance:		Inadequate funds provided to undertake all the planned activities since what was planned for could not be realise.			
Total For Community Based Services : Wage Rect:		214,275	214,048	100 %	50,335
Non-Wage Reccurent:		139,891	119,081	85 %	39,726

Vote:554 Tororo District**Quarter4**

<i>GoU Dev:</i>	<i>889,551</i>	<i>14,837</i>	<i>2 %</i>	<i>5,037</i>
<i>Donor Dev:</i>	<i>1,529,808</i>	<i>521,067</i>	<i>34 %</i>	<i>251,301</i>
<i>Grand Total:</i>	<i>2,773,525</i>	<i>869,034</i>	<i>31.3 %</i>	<i>346,400</i>

Vote:554 Tororo District

Quarter4

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 for 12 months. 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. One consultative visits made to the Ministry of Finance, NPA, UBOS 6. Quarters III progress report submitted to the MoFPED and MoLG 7. Staff of the Planning department supported with medical bills payment 8. Final performance contract prepared and submitted to the MoFPED and MoLG 9. Annual performance reports submitted to the OPM	1. Staff salaries paid to 3 planning staff. 2. One department vehicle serviced 3. Office cleaning requirements procured 4. Office equipment serviced 5. One consultative visits made to the Ministry of Finance, NPA, UBOS 6. Quarters III progress report submitted to the MoFPED and MoLG 8. Draft performance contract prepared and submitted to the MoFPED and MoLG 9. Annual performance reports submitted to the OPM
211101 General Staff Salaries	66,563	49,667	75 %		12,411
213001 Medical expenses (To employees)	500	0	0 %		0

Vote:554 Tororo District**Quarter4**

213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	10,287	10,287	100 %	3,277
221008 Computer supplies and Information Technology (IT)	8,251	6,807	82 %	3,857
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	4,000	80 %	1,020
223005 Electricity	2,500	2,500	100 %	1,000
227001 Travel inland	14,000	12,850	92 %	3,500
228002 Maintenance - Vehicles	7,000	4,650	66 %	761
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %	1,500
Wage Rect:	66,563	49,667	75 %	12,411
Non Wage Rect:	57,039	44,594	78 %	14,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,602	94,262	76 %	27,326

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	(12) District head quarters	(3)District head quarters	(3)District head quarters

Vote:554 Tororo District

Quarter4

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	2. Workplans for FY 2022/23 prepared at the district head quarters	3. Two days meeting conducted with lower local governments to guide them on the preparation of their work plans	4. Five days mock performance assessment carried out in all the departments of the district	1. Workplans for FY 2022/23 prepared at the district head quarters	1. Workplans for FY 2022/23 prepared at the district head quarters	2. Two days meeting conducted with lower local governments to guide them on the preparation of their work plans
221002 Workshops and Seminars	39,500	34,500	87 %	16,688										
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,500										
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0										
Wage Rect:	0	0	0 %	0										
Non Wage Rect:	44,500	36,000	81 %	18,188										
Gou Dev:	0	0	0 %	0										
External Financing:	0	0	0 %	0										
Total:	44,500	36,000	81 %	18,188										
Reasons for over/under performance:	Nil													

Output : 138303 Statistical data collection

N/A

Vote:554 Tororo District

Quarter4

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.One dissemination meeting of the statistical abstract conducted	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 because the district was not able to meet its local revenue targets for the financial year 2022/2023			
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.	1. Internet Data bundles procured for district use.	1. Internet Data bundles procured for district use.	Nil
222003	Information and communications technology (ICT)	1,845	0	0 %	0

Vote:554 Tororo District

Quarter4

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 because the district was not able to meet its local revenue targets for the financial year 2022/2023

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.	Two 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	4,000	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	1,000

Reasons for over/under performance: This activity was partially implemented because the district was not able to meet its local revenue targets for the financial year 2022/2023

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:554 Tororo District

Quarter4

Non Standard Outputs:		1. Four Quarterly 10 day monitoring and supervision visits for DDEG activities conducted by the DTPC, DEC and RDC	1. Four Quarterly 10 day monitoring and supervision visits for DDEG activities conducted by the DTPC, DEC and RDC	1. One Quarterly 10 day monitoring and supervision visits for DDEG activities conducted by the DTPC, DEC and RDC	1. Ten 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	2. Ten days supervision visits conducted for all DDEG projects in the district	2. Environmental and social impact assessments conducted for all DDEG projects in the district	2. Ten days supervision visits conducted for all DDEG projects in the district
		3. Forty 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	3. 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. One geographic information system established for the district	4. Ten days monitoring visits for DDEG projects conducted by the standing committee of finance.	4. One geographic information system established for the district	4. Ten days monitoring visits for DDEG projects conducted by the standing committee of finance.
		5. Forty days monitoring visits for DDEG projects conducted by the standing committee of finance.		5. Ten days monitoring visits for DDEG projects conducted by the standing committee of finance.	
281501 Environment Impact Assessment for Capital Works	11,541	11,541	100 %	4,538	
281504 Monitoring, Supervision & Appraisal of capital works	58,800	58,800	100 %	15,359	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	70,341	70,341	100 %	19,897	
External Financing:	0	0	0 %	0	
Total:	70,341	70,341	100 %	19,897	
Reasons for over/under performance:		Nil			
Total For Planning : Wage Rect:	66,563	49,667	75 %	12,411	
Non-Wage Reccurent:	124,359	84,594	68 %	34,103	
GoU Dev:	70,341	70,341	100 %	19,897	
Donor Dev:	0	0	0 %	0	
Grand Total:	261,263	204,603	78.3 %	66,412	

Vote:554 Tororo District

Quarter4

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. 12 months Staff salaries paid; procurement of office supplies, equipment and incidentals done. 2. 2 Staffs undertaking continuous professional development facilitated. 3. Annual subscription/member ship fees paid to 1 professional body/institution and 1 association. 4. Maintenance, servicing, repair of 1 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, equipment and incidentals done. 2. 2 Staffs undertaking continuous professional development facilitated. 3. Annual subscription/member ship fees paid to 1 professional body/institution and 1 association. 4. Maintenance, servicing, repair of 1 vehicle done.
211101 General Staff Salaries	51,816	46,442	90 %		11,871
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,188	42 %		0
213001 Medical expenses (To employees)	1,200	0	0 %		0

Vote:554 Tororo District

Quarter4

213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	0
221003 Staff Training	6,340	1,960	31 %	1,184
221007 Books, Periodicals & Newspapers	2,920	260	9 %	0
221008 Computer supplies and Information Technology (IT)	5,600	1,300	23 %	100
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,600	1,550	34 %	250
221012 Small Office Equipment	600	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
221017 Subscriptions	3,000	1,500	50 %	750
222001 Telecommunications	1,800	894	50 %	0
224004 Cleaning and Sanitation	400	200	50 %	0
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
227001 Travel inland	4,260	4,000	94 %	2,000
227004 Fuel, Lubricants and Oils	1,200	600	50 %	0
228001 Maintenance - Civil	1,200	600	50 %	0
228002 Maintenance - Vehicles	6,380	5,858	92 %	2,462
Wage Rect:	51,816	46,442	90 %	11,871
Non Wage Rect:	45,000	20,410	45 %	6,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,816	66,851	69 %	18,617

Reasons for over/under performance: Some funds were allocated 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	(4) 18 Lower local governments audited 30 health centers audited 5 secondary schools audited departmental expenditures for 12 departments audited revenue mobilization, collection, banking and sharing in 18 LLGs audited, 1 special audit undertaken as instructed; procurement process, and expenditure 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) Lower local governments audited health centers audited, revenue mobilization, collection, banking and sharing audited, special audits undertaken as instructed; procurement process, payroll and expenditure audited
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Vote:554 Tororo District

Quarter4

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	(07/29/2022) Four Internal audit reports submitted to the District Speaker, the District Chairperson and Chief Administrative Officer.	(2022-07-31)One Internal audit report submitted to the District Speaker, the District Chairperson and Chief Administrative Officer	(2022-07-31)One Internal audit report submitted to the District Speaker, the District Chairperson and Chief Administrative Officer
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
227001 Travel inland	8,000	2,030	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,030	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,030	25 %	0
Reasons for over/under performance:	No funds were allocated by management due to low revenue collections arising from low revenue bases in the district. However, there were activities undertaken as indicated above, whereby funding was available from balances of the previous quarter.			
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.	Not Achieved.
227001 Travel inland	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	0
Reasons for over/under performance:	No allocation by management to undertake the planned activities due to low revenue collections as a result of low revenue bases in the district.			
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

Vote:554 Tororo District**Quarter4**

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:	No funds were allocated by management due to low revenue collections arising from low revenue bases in the district.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,816</i>	<i>46,442</i>	<i>90 %</i>	<i>11,871</i>
<i>Non-Wage Reccurent:</i>	<i>58,000</i>	<i>24,940</i>	<i>43 %</i>	<i>6,746</i>
<i>GoU Dev:</i>	<i>2,000</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>111,816</i>	<i>71,381</i>	<i>63.8 %</i>	<i>18,617</i>

Vote:554 Tororo District

Quarter4

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) 2 Farmers and business community sensitized through radio talkshows held on East FM and Rock Mambo		(1)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	()N/A
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) 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.	()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) 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.	()N/A
No of businesses issued with trade licenses	(0) N/A	() N/A		(0)n/a	()

Vote:554 Tororo District

Quarter4

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 12 months. Compiled 1 database of MSMEs in Tororo counties and West Budama constituencies.	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. Collected data for MSMEs in Tororo counties and West Budama constituencies.
211101 General Staff Salaries	46,430	37,744	81 %	9,547
221001 Advertising and Public Relations	1,480	1,480	100 %	0
221002 Workshops and Seminars	4,250	4,250	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,050	540	51 %	540
227001 Travel inland	6,341	6,341	100 %	1,672
227004 Fuel, Lubricants and Oils	2,736	2,228	81 %	0
Wage Rect:	46,430	37,744	81 %	9,547
Non Wage Rect:	15,857	14,839	94 %	2,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,287	52,584	84 %	11,760
Reasons for over/under performance:	over performance is due to high number of groups spread across the entire district that required services.			
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) 7 emyooga groups offered appropriate skills on innovation and entrepreneurship in Tororo Counties and West Budama Constituencies	(1)Appropriate skills on innovation and entrepreneurship delivered to EMYOOGA groups in lower local governments	(n/a
No. of enterprises linked to UNBS for product quality and standards	() N/A	()	()	()
Non Standard Outputs:	N/A			

Vote:554 Tororo District

Quarter4

221002 Workshops and Seminars	4,050	4,050	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,050	4,050	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,050	4,050	100 %	0
Reasons for over/under performance: over performance is due to many emyooga groups spread across the district that needed services.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	()	()	()
No. of market information reports disseminated	() 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. 1 Laptop computer procured. Departmental motorcycle repaired.	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	1 Laptop computer procured. Departmental motorcycle repaired.
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
227001 Travel inland	2,000	500	25 %	0
228002 Maintenance - Vehicles	4,718	2,237	47 %	1,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,718	5,737	59 %	4,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,718	5,737	59 %	4,737
Reasons for over/under performance: Budget over performance is due to activities carried forward to 4th 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	(26) 26 Cooperatives supported with measures to foster their formation in West Budama and Tororo Counties 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	(12)12 Cooperatives mobilized for registration in West Budama and Tororo Counties constituencies

Vote:554 Tororo District

Quarter4

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) 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	(0) N/A
No. of cooperatives assisted in registration	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	6,680	4,180	63 %	0
227001 Travel inland	4,641	4,606	99 %	3,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,321	8,786	78 %	3,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,321	8,786	78 %	3,174
Reasons for over/under performance:	Over performance is due to the demand by the general public to form cooperatives			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Local economic development investment initiatives profiled within Tororo District	(1) 1 report generated for local economic development initiatives within Tororo District.	(0)	(1) 1 report generated for local economic development initiatives 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 %	0
222001 Telecommunications	400	300	75 %	0
227001 Travel inland	1,593	1,572	99 %	1,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,693	2,222	83 %	1,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,693	2,222	83 %	1,572
Reasons for over/under performance:	Some activities under this output were carried forward to the last quarter.			
Capital Purchases				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				

Vote:554 Tororo District

Quarter4

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		Retention paid for the construction of Parima market stall in Petta subcounty
312101 Non-Residential Buildings	2,500	2,450	98 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	2,450	98 %	2,450
External Financing:	0	0	0 %	0
Total:	2,500	2,450	98 %	2,450
Reasons for over/under performance:	Activity for this output was carried out in fourth quarter.			
<i>Total For Trade Industry and Local Development :</i>	<i>46,430</i>	<i>37,744</i>	<i>81 %</i>	<i>9,547</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>43,638</i>	<i>35,634</i>	<i>82 %</i>	<i>11,696</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>2,450</i>	<i>98 %</i>	<i>2,450</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,568</i>	<i>75,829</i>	<i>81.9 %</i>	<i>23,693</i>

Vote:554 Tororo District

Quarter4

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	400,850
Sector : Agriculture				4,041	2,833
<i>Programme : District Production Services</i>				4,041	2,833
Capital Purchases					
<i>Output : Slaughter slab construction</i>				4,041	2,833
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Merikit Magoro	Sector Development - Grant		4,041	2,833
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	336,968
<i>Programme : Pre-Primary and Primary Education</i>				131,245	152,820
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	0
Item : 211101 General Staff Salaries					
-	Maliri Apokor	Sector Conditional Grant (Wage)		0	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				131,245	152,820
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMURWO P.S.	Amurwo	Sector Conditional Grant (Non-Wage)		11,822	13,305
APOKOR P.S.	Maliri	Sector Conditional Grant (Non-Wage)		25,184	30,206
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)		16,497	19,218
MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)		13,284	15,154
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)		12,604	14,294

Vote:554 Tororo District

Quarter4

Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)	21,988	26,163
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)	9,595	10,488
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)	20,271	23,992
Programme : Secondary Education			182,250	184,148
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,250	184,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
MERIKIT SSS	Amurwo	Sector Conditional Grant (Non-Wage)	182,250	184,148
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	48,973
Programme : Rural Water Supply and Sanitation			86,700	48,973
Capital Purchases				
Output : Construction of public latrines in RGCs			12,000	12,000
Item : 312101 Non-Residential Buildings				

Vote:554 Tororo District

Quarter4

Building Construction - Contractor-216	Amurwo Highway kidoko	Sector Development - Grant	12,000	12,000
Output : Borehole drilling and rehabilitation			71,700	36,973
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Apokor agururu	Sector Development ,,,,,,complete, Grant	5,100	17,584
Construction Services - Civil Works-392	Maliri kachinga ps	Sector Development ,,,,,,complete, Grant	5,100	17,584
Construction Services - Civil Works-392	Maliri Maliri Amoni	Sector Development ,,,,,,complete, Grant	5,100	17,584
Construction Services - Civil Works-392	Merikit Merikit 1	Sector Development ,,,,,,complete, Grant	17,400	17,584
Construction Services - Civil Works-392	Merikit namwendia	Sector Development ,,,,,,complete, Grant	900	17,584
Construction Services - Civil Works-392	Maliri osingo n	Sector Development ,,,,,,complete, Grant	7,500	17,584
Tororo district	Merikit Otorok E	Sector Development Complete Grant	0	19,389
Construction Services - Civil Works-392	Kachinga purege	Sector Development ,,,,,,complete, Grant	1,800	17,584
Construction Services - Civil Works-392	Merikit Ramogi	Sector Development ,,,,,,complete, Grant	24,000	17,584
Construction Services - Civil Works-392	Kachinga Ruchwa	Sector Development ,,,,,,complete, Grant	4,800	17,584
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	378,348
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

Vote:554 Tororo District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Osukuru	Osukuru Osukuru	Other Transfers from Central Government	18,772	9,386
Sector : Education			264,646	300,703
Programme : Pre-Primary and Primary Education			209,871	244,030
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,871	244,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputiri P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	11,652	13,090
Atipe Rock P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	13,777	15,778
Buyemba P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	14,117	16,208
Kasipodo P.S	Kayoro	Sector Conditional Grant (Non-Wage)	13,250	15,111
Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	15,834	18,380
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	16,123	18,745
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	25,167	30,184
Osire Community P.S	Nyalakot	Sector Conditional Grant (Non-Wage)	9,850	10,811
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	18,724	22,035
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	16,021	18,616
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	18,911	22,271
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	23,161	27,647
Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	13,284	15,154
Programme : Secondary Education			54,775	56,673
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,775	56,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Kayoro	Sector Conditional Grant (Non-Wage)	54,775	56,673
Sector : Health			45,290	10,357
Programme : Primary Healthcare			45,290	10,357
Lower Local Services				

Vote:554 Tororo District**Quarter4**

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)				
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	57,902
Programme : Rural Water Supply and Sanitation			31,350	57,902
Capital Purchases				
Output : Construction of public latrines in RGCs			24,000	21,838
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kayoro Buyemba	Sector Development complete Grant	24,000	21,838
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	36,064
Item : 312104 Other Structures				
Tororo District	Kayoro Agola	Sector Development complete,complete Grant	0	36,064
Construction Services - Civil Works-392	Osukuru Asinget kibenga	Sector Development Grant	6,000	0
Tororo District	Morukatipe Nyalakot cell	Sector Development complete,complete Grant	0	36,064
Sector : Social Development			75,257	0
Programme : Community Mobilisation and Empowerment			75,257	0

Vote:554 Tororo District

Quarter4

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
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	468,118
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	428,786
Programme : Pre-Primary and Primary Education			190,916	220,054
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Mwelo	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,916	220,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWEL P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	13,794	15,799
AMORI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	12,468	14,122

Vote:554 Tororo District

Quarter4

CHAWOLO P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	15,307	17,713
IYORANG P.S	Lwala	Sector Conditional Grant (Non-Wage)	12,145	13,713
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)	14,474	16,659
LWALA P.S	Lwala	Sector Conditional Grant (Non-Wage)	10,411	11,520
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	11,057	12,337
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	15,154	17,519
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)	14,032	16,100
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)	18,129	21,282
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	17,279	20,207
PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	22,430	26,723
RUGOT P.S	Mwelo	Sector Conditional Grant (Non-Wage)	14,236	16,358
Programme : Secondary Education			204,935	208,731
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Lwala	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,935	208,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMES OCHOLA MEM SS	Lwala	Sector Conditional Grant (Non-Wage)	131,960	133,858
MULANDA SS	Lwala	Sector Conditional Grant (Non-Wage)	72,975	74,873
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)				

Vote:554 Tororo District

Quarter4

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				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwala Pajwenda TC	Transitional Development Grant Complete	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

Vote:554 Tororo District

Quarter4

YLP SUPPORT	Mulanda MULANDA	Other Transfers from Central Government	13,229	0
LCIII : Paya			622,501	418,652
Sector : Works and Transport			12,244	6,122
<i>Programme : District, Urban and Community Access Roads</i>			12,244	6,122
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	387,967
<i>Programme : Pre-Primary and Primary Education</i>			228,248	270,569
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	0
Item : 211101 General Staff Salaries				
-	Barinyanga Barinyanga	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			207,348	242,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atapara P.S.	Nawire	Sector Conditional Grant (Non-Wage)	21,767	25,884
BARINYANGA P.S.	Barinyanga	Sector Conditional Grant (Non-Wage)	27,020	32,528
Liwira P.S.	Paya	Sector Conditional Grant (Non-Wage)	12,349	13,971
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)	11,278	12,617
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)	22,668	27,024
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)	14,797	17,068
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)	13,913	15,950
Paragang P.S.	Paya	Sector Conditional Grant (Non-Wage)	16,565	19,304
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)	15,103	17,455
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)	17,500	20,487
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)	13,743	15,735

Vote:554 Tororo District

Quarter4

Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)	20,645	24,465
Capital Purchases				
Output : Latrine construction and rehabilitation			20,900	28,082
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paya 5 Stance Lined Pitlatrine at Pagoya P/S	Sector Development Completed Grant	20,900	28,082
Programme : Secondary Education			115,500	117,398
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,500	117,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAYA SS	Barinyanga	Sector Conditional Grant (Non-Wage)	115,500	117,398
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
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	17,271
Programme : Rural Water Supply and Sanitation			60,300	17,271
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,300	17,271
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Barinyanga barinyanga	Sector Development ,complete,,,,,- Grant	5,400	17,271

Vote:554 Tororo District

Quarter4

Construction Services - Civil Works-392	Paya Budaka	Sector Development ,complete,,,,,-Grant	24,000	17,271
Construction Services - Civil Works-392	Paya kisia	Sector Development ,complete,,,,,-Grant	6,000	17,271
Construction Services - Civil Works-392	Nawire nyakadere	Sector Development ,complete,,,,,-Grant	5,100	17,271
Construction Services - Civil Works-392	Nawire nyasirenge E	Sector Development ,complete,,,,,-Grant	2,700	17,271
Construction Services - Civil Works-392	Barinyanga pambaya	Sector Development ,complete,,,,,-Grant	4,800	17,271
Construction Services - Civil Works-392	Barinyanga pambedi	Sector Development ,complete,,,,,-Grant	4,800	17,271
Construction Services - Civil Works-392	Nawire pasule b	Sector Development ,complete,,,,,-Grant	5,400	17,271
Construction Services - Civil Works-392	Sere sere A	Sector Development ,complete,,,,,-Grant	2,100	17,271
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	928,945
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	895,534
Programme : Pre-Primary and Primary Education			158,659	185,775
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kidera	Sector Conditional , Grant (Wage)	0	0
-	Nyangole	Sector Conditional , Grant (Wage)	0	0
Lower Local Services				

Vote:554 Tororo District

Quarter4

Output : Primary Schools Services UPE (LLS)			158,659	185,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	22,617	26,959
AGOLA P. S.	Kidera	Sector Conditional Grant (Non-Wage)	3,430	5,915
AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	11,890	13,391
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)	13,318	15,197
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)	12,927	14,703
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	14,355	16,509
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	17,160	20,057
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)	17,517	20,508
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	13,624	15,584
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	15,936	18,509
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)	15,885	18,444
Programme : Secondary Education			734,065	709,759
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kidera	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			734,065	709,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA SS	Kidera	Sector Conditional Grant (Non-Wage)	219,500	191,398
RUBONGI ARMY SS	Kidera	Sector Conditional Grant (Non-Wage)	436,920	438,818
RUBONGI SS	Kidera	Sector Conditional Grant (Non-Wage)	77,645	79,543
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)				

Vote:554 Tororo District

Quarter4

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	19,136
Programme : Rural Water Supply and Sanitation			51,900	19,136
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	19,136
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kidera Abori	Sector Development Grant	9,000	0
Tororo District	Kidera Bunga	Sector Development Grant	0	19,136
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

Vote:554 Tororo District

Quarter4

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	311,883
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	234,311
Programme : Pre-Primary and Primary Education			167,534	189,538
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			167,534	189,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJWALA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	14,593	16,810
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,357	10,187
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	16,140	18,767
MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	13,760	19,081
MIGANA	Nabuyoga	Sector Conditional Grant (Non-Wage)	12,570	14,251
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,255	10,058
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	20,424	24,185

Vote:554 Tororo District**Quarter4**

NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	15,443	17,885
NAMWANGA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	14,253	10,465
NYAMALOGO P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	14,151	16,251
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	11,669	13,111
SIWA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	15,919	18,487
Programme : Secondary Education			42,875	44,773
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Nabuyoga	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,875	44,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYEYI HIGH SCH	Nabuyoga	Sector Conditional Grant (Non-Wage)	42,875	44,773
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	65,925
Programme : Rural Water Supply and Sanitation			56,247	65,925
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	19,850
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nabuyoga Abari muwafu	Sector Development ,,,, Grant	6,000	0

Vote:554 Tororo District

Quarter4

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
Tororo District	Pawanga Segero	Sector Development complete Grant	0	19,850
Construction Services - Civil Works-392	Nyamalogo siwa B	Sector Development ,,,, Grant	2,100	0
Output : Construction of piped water supply system			30,000	46,075
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamalogo Nyamalogo area	Sector Development compleye Grant	30,000	46,075
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	577,119
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	411,438
Programme : Pre-Primary and Primary Education			263,696	221,990
Higher LG Services				

Vote:554 Tororo District**Quarter4**

Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Katandi Wikus	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			192,446	221,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwok P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	8,405	8,983
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	26,153	31,432
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	13,148	14,982
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	22,719	27,088
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	11,703	13,154
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	14,763	17,025
NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	9,969	10,961
Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	18,044	21,175
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	13,709	15,692
Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	12,757	14,488
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	10,598	11,757
ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	10,462	11,585
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	20,016	23,669
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	189,448
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				

Vote:554 Tororo District

Quarter4

-	Katandi	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,550	189,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREWA SS	Katandi	Sector Conditional Grant (Non-Wage)	187,550	189,448
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
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	153,087
Programme : Rural Water Supply and Sanitation			185,700	153,087
Capital Purchases				
Output : Construction of public latrines in RGCs			24,000	21,838
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Soni Soni village	Sector Development complete Grant	24,000	21,838
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				

Vote:554 Tororo District

Quarter4

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	131,248
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Soni Soni area	Sector Development - Grant	75,000	10,506
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Soni Soni area	Sector Development complete Grant	75,000	120,742
Sector : Public Sector Management			10,000	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Soni Soni HCII	Locally Raised Revenues	10,000	0
LCIII : Nagongera sub county			306,535	257,296
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	229,714
Programme : Pre-Primary and Primary Education			137,542	229,714
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,542	161,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
COU Yona Okoth Memo. P/S	Namwaya	Sector Conditional Grant (Non-Wage)	11,737	13,197
Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	17,007	19,863
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	18,605	21,884
Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	15,222	20,044

Vote:554 Tororo District

Quarter4

NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	17,755	20,809
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	15,528	17,992
Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,941	13,455
Pokongo Rock P/S	Maundo	Sector Conditional Grant (Non-Wage)	15,647	18,143
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	14,100	16,186
Capital Purchases				
Output : Classroom construction and rehabilitation			0	68,139
Item : 312101 Non-Residential Buildings				
Mukwana	Katajula Two classroom block at Mukwana Primary School	Sector Development Completed Grant	0	68,139
Sector : Health			27,618	22,440
Programme : Primary Healthcare			27,618	22,440
Lower Local Services				
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				

Vote:554 Tororo District

Quarter4

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
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	NAGONGERA NAGONGERA	Other Transfers from Central Government	33,590	0
LCIII : Petta			675,255	465,220
Sector : Works and Transport			33,381	3,191
Programme : District, Urban and Community Access Roads			33,381	3,191
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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				
Output : Rural roads construction and rehabilitation			27,000	0
Item : 312103 Roads and Bridges				

Vote:554 Tororo District

Quarter4

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	398,332
<i>Programme : Pre-Primary and Primary Education</i>			90,781	106,584
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			90,781	106,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	17,925	21,024
MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	16,582	19,326
PAKOI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	24,011	28,722
PETTA P.S.	Mbula	Sector Conditional Grant (Non-Wage)	13,505	15,434
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	18,758	22,078
<i>Programme : Secondary Education</i>			289,850	291,748
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			289,850	291,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
PETTA COMMUNITY SS	Mbula	Sector Conditional Grant (Non-Wage)	289,850	291,748
Sector : Health			29,118	6,905
<i>Programme : Primary Healthcare</i>			29,118	6,905
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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

Vote:554 Tororo District**Quarter4**

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	56,793
Programme : Rural Water Supply and Sanitation			139,200	56,793
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,200	17,915
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
Construction Services - Civil Works-392	Mbula kadhowa n	Sector Development ,,,,, Grant	24,000	0
Tororo District	Mbula Kathowa N	Sector Development Complete Grant	0	17,915
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	38,879
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Petta machari area	Sector Development complete, Grant	75,000	38,879
Construction Services - Water Schemes-418	Mbula Mbullu area	Sector Development complete, Grant	3,000	38,879
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)				

Vote:554 Tororo District

Quarter4

NUSAF 3 SUPPORT	Petta PETTA	Other Transfers from Central Government	55,425	0
Sector : Public Sector Management			35,000	0
<i>Programme : District and Urban Administration</i>			35,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	646,114
Sector : Works and Transport			15,186	7,593
<i>Programme : District, Urban and Community Access Roads</i>			15,186	7,593
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			15,186	7,593
Item : 263104 Transfers to other govt. units (Current)				
Mukuju	Mukuju Mukuju	Other Transfers from Central Government	15,186	7,593
Sector : Education			487,369	547,994
<i>Programme : Pre-Primary and Primary Education</i>			240,798	278,203
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			240,798	278,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akadot P.S.	Akadot	Sector Conditional Grant (Non-Wage)	20,628	24,443
Akworot P.S.	Atiri	Sector Conditional Grant (Non-Wage)	17,330	20,272
Apetai P.S.	Akadot	Sector Conditional Grant (Non-Wage)	20,424	24,185
Atiri P.S.	Atiri	Sector Conditional Grant (Non-Wage)	15,188	17,562
Aukot P.S.	Akadot	Sector Conditional Grant (Non-Wage)	12,366	13,993
Bishop Okille C.o.U P.s	Kalachai	Sector Conditional Grant (Non-Wage)	14,355	16,509
Kabiro P.S.	Akadot	Sector Conditional Grant (Non-Wage)	9,646	10,553
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	14,644	16,874

Vote:554 Tororo District

Quarter4

Kalachai P.S.	Akadot	Sector Conditional Grant (Non-Wage)	15,919	18,487
Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	17,092	19,971
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	13,148	14,982
Kocoge P.S.	Akadot	Sector Conditional Grant (Non-Wage)	16,990	19,842
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	18,775	22,099
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	10,921	12,165
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	4,376	3,887
TOTOKIDWE P.S.	Akadot	Sector Conditional Grant (Non-Wage)	18,996	22,379
Programme : Secondary Education			150,795	152,693
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Akadot	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,795	152,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Akadot	Sector Conditional Grant (Non-Wage)	150,795	152,693
Programme : Skills Development			95,776	117,097
Higher LG Services				
Output : Tertiary Education Services			0	0
Item : 211101 General Staff Salaries				
-	Mukuju	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Skills Development Services			95,776	117,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Mukuju	Sector Conditional Grant (Non-Wage)	95,776	117,097
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

Vote:554 Tororo District

Quarter4

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	68,087
Programme : Rural Water Supply and Sanitation			92,401	68,087
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 Development Grant	9,901	11,840
Output : Construction of public latrines in RGCs			24,000	21,838
Item : 312101 Non-Residential Buildings				

Vote:554 Tororo District

Quarter4

Building Construction - Contractor-216	APETAI Apetai	Sector Development Complete Grant	24,000	21,838
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	34,408
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Akadot Akadot	Sector Development ,,, Grant	2,100	0
Tororo District	Petta Apetai chuma	Sector Development complete Grant	0	17,620
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
Bore hole drilling	Petta okiporo	Sector Development complete Grant	0	16,789
Construction Services - Certificates-391	Akadot Ongurai	Sector Development Grant	9,000	0
LCIII : Sopsop			390,748	156,726
Sector : Agriculture			4,041	2,833
Programme : District Production Services			4,041	2,833
Capital Purchases				
Output : Slaughter slab construction			4,041	2,833
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Sop-Sop Pasaulo	Sector Development - Grant	4,041	2,833
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)				
Sopsop	Sop-Sop Sopsop	Other Transfers from Central Government	5,904	2,952
Sector : Education			108,019	128,387
Programme : Pre-Primary and Primary Education			108,019	128,387

Vote:554 Tororo District

Quarter4

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,019	128,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
BERE P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	9,595	10,488
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	15,460	17,906
PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	29,842	36,098
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	22,005	26,185
SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	31,117	37,710
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	19,101
Programme : Rural Water Supply and Sanitation			53,550	19,101
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,550	19,101
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Sop-Sop maruku tc	Sector Development Grant	5,100	19,101
Construction Services - Civil Works- 392	Namwendia Mulanda C	Sector Development Grant	450	19,101
Construction Services - Civil Works- 392	Nabowa nabowa	Sector Development Grant	5,100	19,101
Construction Services - Civil Works- 392	Nabowa nabowa c	Sector Development Grant	5,100	19,101
Construction Services - Civil Works- 392	Sop-Sop pabala w	Sector Development Grant	3,600	19,101
Construction Services - Civil Works- 392	Perper periperi	Sector Development Grant	5,100	19,101

Vote:554 Tororo District

Quarter4

Construction Services - Civil Works-392	Sop-Sop sop sop n	Sector Development ,,,,,,complete Grant	5,100	19,101
Construction Services - Civil Works-392	Sop-Sop sop sop seed school	Sector Development ,,,,,,complete Grant	24,000	19,101
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	190,838
Sector : Agriculture			9,231	8,358
Programme : District Production Services			9,231	8,358
Capital Purchases				
Output : Cattle dip construction			9,231	8,358
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Papol Papoli	Sector Development - Grant	9,231	8,358
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	173,457
Programme : Pre-Primary and Primary Education			101,590	116,959
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,590	116,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)	18,486	21,734
NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)	15,528	17,992
PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)	10,887	12,122
PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)	17,653	20,680

Vote:554 Tororo District

Quarter4

PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)	8,915	9,628
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)	14,576	16,788
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)	15,545	18,014
Programme : Secondary Education			54,600	56,498
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,600	56,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER H.S	Gule	Sector Conditional Grant (Non-Wage)	54,600	56,498
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 Complete 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 mbuluku	Sector Development ,, Grant	900	0
Construction Services - Civil Works- 392	Magola pimori	Sector Development ,, Grant	2,700	0
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

Vote:554 Tororo District**Quarter4**

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	139,718
Sector : Works and Transport			105,155	55,015
Programme : District, Urban and Community Access Roads			105,155	55,015
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			105,155	55,015
Item : 263104 Transfers to other govt. units (Current)				
Malaba Town Council	Malaba Malaba Town Council	Other Transfers from Central Government	105,155	55,015
Sector : Education			77,757	81,251
Programme : Pre-Primary and Primary Education			34,007	35,602
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,007	35,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	34,007	35,602
Programme : Secondary Education			43,750	45,648
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	45,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA SEED SCHOOL	Akolodong	Sector Conditional Grant (Non-Wage)	43,750	45,648
Sector : Health			38,809	3,452
Programme : Primary Healthcare			38,809	3,452
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

Vote:554 Tororo District**Quarter4**

Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Malaba	Sector Development	1,000	0
Construction Works-227	Malaba HC IV	Grant		
Building Construction - Projects-252	Malaba	Sector Development	24,000	0
	Malaba HC IV	Grant		
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	255,422
Sector : Works and Transport			126,768	66,323
Programme : District, Urban and Community Access Roads			126,768	66,323
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			126,768	66,323
Item : 263104 Transfers to other govt. units (Current)				
Nagongera Town council	Central Nagongera Town council	Other Transfers from Central Government	126,768	66,323
Sector : Education			150,389	170,112
Programme : Pre-Primary and Primary Education			98,414	116,238
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,414	116,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA P.S.	Central	Sector Conditional Grant (Non-Wage)	20,033	23,691

Vote:554 Tororo District**Quarter4**

NAGONGERA BOYS P.S.	Central	Sector Conditional Grant (Non-Wage)	17,415	20,379
NAGONGERA GIRLS P.S.	Central	Sector Conditional Grant (Non-Wage)	22,736	27,110
ROCK HILL P.S.	Central	Sector Conditional Grant (Non-Wage)	20,849	24,723
WALAWEJI P.S.	Central	Sector Conditional Grant (Non-Wage)	17,381	20,336
Programme : Secondary Education			51,975	53,873
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Central	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,975	53,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA SS	Central	Sector Conditional Grant (Non-Wage)	51,975	53,873
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	267,794
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

Vote:554 Tororo District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Molo	Molo Molo	Other Transfers from Central Government	7,568	3,784
Sector : Education			217,577	240,072
Programme : Pre-Primary and Primary Education			121,327	141,924
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,327	141,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	22,600	26,938
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	18,877	22,228
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	17,279	20,207
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	15,392	17,820
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	19,421	22,917
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	16,854	19,670
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	10,904	12,144
Programme : Secondary Education			96,250	98,148
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kidoko	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,250	98,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDOKO SS	Kidoko	Sector Conditional Grant (Non-Wage)	96,250	98,148
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

Vote:554 Tororo District

Quarter4

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				
Building Construction - Assorted Materials-206	Tuba Tuba HC II	District Discretionary Development Equalization Grant	3,000	0
Sector : Water and Environment			6,000	18,760
Programme : Rural Water Supply and Sanitation			6,000	18,760
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	18,760
Item : 312104 Other Structures				
Tororo District	Molo Kamarinyang	Sector Development complete Grant	0	18,760
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	328,108
Sector : Agriculture			9,231	8,358
Programme : District Production Services			9,231	8,358
Capital Purchases				
Output : Cattle dip construction			9,231	8,358
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mella Near Moru Kamalai	Sector Development - Grant	9,231	8,358

Vote:554 Tororo District

Quarter4

Sector : Works and Transport			8,270	4,135
<i>Programme : District, Urban and Community Access Roads</i>			8,270	4,135
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,270	4,135
Item : 263104 Transfers to other govt. units (Current)				
Mella	Mella Mella	Other Transfers from Central Government	8,270	4,135
Sector : Education			258,543	277,457
<i>Programme : Pre-Primary and Primary Education</i>			101,583	118,599
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			101,583	118,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMENEMOIT P.S.	Apokor	Sector Conditional Grant (Non-Wage)	15,154	17,519
Amoni C.O.U P/S	Amoni	Sector Conditional Grant (Non-Wage)	12,927	14,703
AMONI P.S.	Amoni	Sector Conditional Grant (Non-Wage)	17,687	20,723
KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)	16,718	19,498
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)	25,371	30,442
Omirii P.S.	Amoni	Sector Conditional Grant (Non-Wage)	13,726	15,713
<i>Programme : Secondary Education</i>			156,960	158,858
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			156,960	158,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY ASSUMPTA MELLA SS	Amoni	Sector Conditional Grant (Non-Wage)	156,960	158,858
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	32,979

Vote:554 Tororo District**Quarter4**

Programme : Rural Water Supply and Sanitation			33,000	32,979
Capital Purchases				
Output : Shallow well construction			4,500	0
Item : 312104 Other Structures				
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	32,979
Item : 312104 Other Structures				
Tororo District	Apokor Angorom Central	Sector Development complete,complete Grant	0	32,979
Construction Services - Civil Works-392	Mella katapal	Sector Development ,, Grant	9,000	0
Tororo District	Mella kateki	Sector Development complete,complete Grant	0	32,979
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	408,212
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)				

Vote:554 Tororo District

Quarter4

Kwapa	Kwapa Kwapa	Other Transfers from Central Government	8,062	4,031
Sector : Education			355,633	372,872
Programme : Pre-Primary and Primary Education			118,158	139,564
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,158	139,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
APUWAI P.S.	Asinge	Sector Conditional Grant (Non-Wage)	13,607	15,563
Asinge P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	21,716	25,819
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)	23,246	27,755
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	21,342	25,346
Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)	21,172	25,131
OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	17,075	19,949
Programme : Secondary Education			237,475	233,309
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Asinge	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			237,475	233,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINGE SSS	Asinge	Sector Conditional Grant (Non-Wage)	237,475	233,309
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

Vote:554 Tororo District

Quarter4

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
Building Construction - Building Costs-209	Kwapa Kwapa HC III	Sector Development Grant	8,100	0
Sector : Water and Environment			21,600	24,404
Programme : Rural Water Supply and Sanitation			21,600	24,404
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	19,404
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 morikeyu B	Sector Development ,, Grant	5,100	0
Tororo District	Kwapa Ogiroyi	Sector Development complete Grant	0	19,404
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)				

Vote:554 Tororo District

Quarter4

NUSAF 3 SUPPORT	Kwapa KWAPA	Other Transfers from Central Government	41,667	0
LCIII : Kisoko			583,510	285,951
Sector : Works and Transport			7,478	3,739
<i>Programme : District, Urban and Community Access Roads</i>			7,478	3,739
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	163,098
<i>Programme : Pre-Primary and Primary Education</i>			139,371	163,098
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	0
Item : 211101 General Staff Salaries				
-	Gwaragwara	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			139,371	163,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongit P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	18,231	21,411
GWARAGWARA P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,352	15,240
Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	19,761	23,347
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	22,260	26,507
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	13,862	15,885
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	18,571	21,841
PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	14,100	16,186
POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	19,234	22,680
Sector : Health			177,618	6,905
<i>Programme : Primary Healthcare</i>			177,618	6,905
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			27,618	6,905

Vote:554 Tororo District

Quarter4

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	112,209
Programme : Rural Water Supply and Sanitation			193,350	112,209
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 Complete Grant	1,800	0
Output : Spring protection			7,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kisoko Abongit A	Sector Development Grant	7,500	0
Output : Borehole drilling and rehabilitation			31,050	17,516
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kisoko dida church	Sector Development Grant	2,700	17,516
Construction Services - Civil Works- 392	Kisoko olobai	Sector Development Grant	6,000	17,516
Construction Services - Civil Works- 392	Kisoko PAKAMU	Sector Development Grant	1,800	17,516
Construction Services - Civil Works- 392	Morikiswa PALPAT	Sector Development Grant	450	17,516
Construction Services - Civil Works- 392	Peipei peipei	Sector Development Grant	5,100	17,516
Construction Services - Civil Works- 392	Kisoko Pilado	Sector Development Grant	2,400	17,516
Construction Services - Civil Works- 392	Peipei pilado	Sector Development Grant	5,100	17,516
Construction Services - Civil Works- 392	Gwaragwara Rulowo	Sector Development Grant	7,500	17,516
Output : Construction of piped water supply system			153,000	94,693

Vote:554 Tororo District

Quarter4

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Morikiswa Morikiswa area	Sector Development - Grant	78,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Morikiswa Morikiswa area	Sector Development Complete Grant	75,000	94,693
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	167,615
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
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	138,375
Programme : Pre-Primary and Primary Education			127,913	137,054
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,013	123,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANDA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	13,981	16,036
GULE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	6,824	6,983
IYOLWA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	26,986	32,485
MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	13,250	15,111
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)	17,874	20,960

Vote:554 Tororo District

Quarter4

POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)	15,902	18,466
SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	12,196	13,778
Capital Purchases				
Output : Latrine construction and rehabilitation			20,900	13,235
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iyolwa 5 Stance Lined Pitlatrine at Mpugwe P/S	Sector Development - Grant	20,900	13,235
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)				
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	19,287
Programme : Rural Water Supply and Sanitation			29,400	19,287
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

Vote:554 Tororo District

Quarter4

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	19,287
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Iyolwa iyolwa ps	Sector Development ,complete, Grant	4,500	19,287
Construction Services - Civil Works-392	Iyolwa Iyolwa seed school	Sector Development ,complete, Grant	15,000	19,287
Construction Services - Civil Works-392	Iyolwa Namayuni B	Sector Development ,complete, Grant	1,500	19,287
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	2,734,025
Sector : Agriculture			5,194,399	2,473,326
Programme : Agricultural Extension Services			2,963,264	1,882,661
Lower Local Services				
Output : LLG Extension Services (LLS)			2,908,661	1,830,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo District Local Government	Amagoro B District Production Office	Sector Conditional Grant (Non-Wage)	2,645,305	1,578,086
Item : 263370 Sector Development Grant				
Tororo District Local Government	Amagoro B District Production Office	Sector Development Grant	263,357	252,120
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,603	52,455
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	27,178

Vote:554 Tororo District

Quarter4

Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Amagoro B District Production Office	Sector Development - Grant	21,000	20,174
Programme : District Production Services			2,231,135	590,665
Lower Local Services				
Output : Transfers to LG			2,140,999	505,438
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- WfP	Sector Development Grant	2,021,799	505,438
Capital Purchases				
Output : Administrative Capital			41,000	38,854
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				
ICT - Computers-733	Amagoro B District Production Office Tororo	Sector Development - Grant	5,000	4,270
Output : Non Standard Service Delivery Capital			49,136	46,372
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Amagoro A Tororo DATIC (former DFI)	Sector Development - Grant	39,136	36,765
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Amagoro A Tororo DATIC (former DFI)	Sector Development - Grant	5,400	5,508
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	228,461
Programme : Pre-Primary and Primary Education			162,560	161,652
Capital Purchases				

Vote:554 Tororo District**Quarter4**

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	130,022
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	130,022
Programme : Secondary Education			100,000	28,537
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	28,537
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A Monitoring & Supervision	Sector Development Done Grant	100,000	28,537
Programme : Education & Sports Management and Inspection			301,145	38,272
Capital Purchases				
Output : Administrative Capital			301,145	38,272
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	20,661	23,705
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A UNICEF ACTIVITIES FACILITATED	External Financing -, -	200,000	23,705
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amagoro A Retentions FY 2020/21 paid	Sector Development - Grant	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	8,484	3,612
Machinery and Equipment - Vehicles- 1149	Amagoro A Hire of Cesspool Emptyer	Sector Development -, Grant	24,000	3,612
Sector : Health			1,738,632	0
Programme : Primary Healthcare			21,000	0

Vote:554 Tororo District

Quarter4

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				
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	32,238
Programme : Rural Water Supply and Sanitation			40,800	32,238
Capital Purchases				
Output : Construction of public latrines in RGCs			5,400	5,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro A Entire district	Sector Development Complete Grant	5,400	5,400
Output : Borehole drilling and rehabilitation			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 - 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
Programme : Community Mobilisation and Empowerment			55,425	0
Lower Local Services				

Vote:554 Tororo District**Quarter4**

Output : Community Development Services for LLGs (LLS)			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
Programme : District and Urban Administration			30,000	0
Capital Purchases				
Output : Administrative Capital			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
Programme : Local Government Planning Services			70,341	0
Capital Purchases				
Output : Administrative Capital			70,341	0
Item : 281501 Environment Impact Assessment for Capital Works				
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

Vote:554 Tororo District

Quarter4

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
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Agururu A Entire district	Sector Development - 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	907,704
Sector : Education			633,475	758,001

Vote:554 Tororo District**Quarter4**

Programme : Secondary Education			52,500	54,398
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,500	54,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	52,500	54,398
Programme : Skills Development			580,975	703,603
Higher LG Services				
Output : Tertiary Education Services			0	0
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Skills Development Services			580,975	703,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA TECHNICAL SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	149,885
Mukujju	Missing Parish	Sector Conditional Grant (Non-Wage)	302,065	281,234
Tororo Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	272,484
Sector : Health			599,713	149,703
Programme : District Hospital Services			599,713	149,703
Lower Local Services				
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