
Vote:554 Tororo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Tororo District

Date: 28/08/2019

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

Vote:554 Tororo District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,799,324	833,050	30%
Discretionary Government Transfers	6,209,358	3,364,095	54%
Conditional Government Transfers	34,311,655	17,037,291	50%
Other Government Transfers	3,639,103	1,915,700	53%
Donor Funding	881,983	276,109	31%
Total Revenues shares	47,841,423	23,426,245	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	413,571	132,080	114,567	32%	28%	87%
Internal Audit	105,078	32,393	30,068	31%	29%	93%
Administration	8,123,074	4,968,668	4,702,676	61%	58%	95%
Finance	577,984	240,244	242,593	42%	42%	101%
Statutory Bodies	1,273,311	543,717	500,136	43%	39%	92%
Production and Marketing	2,830,319	1,491,906	1,356,054	53%	48%	91%
Health	7,467,505	3,664,806	2,780,503	49%	37%	76%
Education	20,163,301	9,666,082	8,744,883	48%	43%	90%
Roads and Engineering	1,075,557	532,262	508,187	49%	47%	95%
Water	982,623	564,273	85,300	57%	9%	15%
Natural Resources	779,221	215,971	205,533	28%	26%	95%
Community Based Services	4,049,881	1,373,843	743,843	34%	18%	54%
Grand Total	47,841,423	23,426,245	20,014,345	49%	42%	85%
<i>Wage</i>	22,312,790	11,156,395	10,223,701	50%	46%	92%
<i>Non-Wage Recurrent</i>	16,179,584	7,768,444	7,514,518	48%	46%	97%
<i>Domestic Devt</i>	8,467,066	4,225,297	2,159,834	50%	26%	51%
<i>Donor Devt</i>	881,983	276,109	116,292	31%	13%	42%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of quarter two the district had realized Shs 23,426,245,000 against an annual budget of Shs 47,841,423,000 being 49% budget performance. Of which from the central government source the district realised Shs 22,317,086,000 against an annual budget of Shs 41,601,015,000 being 53.6% budget performance. Most central government funds performed as planned at 50% and above, however there were some variances in the performance during the quarters because some of the development grants performed below 50% ie Youth livelihood Project, Northern Uganda Social Action Fund (NUSAF) while all the development grants performed at 58%.

From the local revenue source the district had realised Shs 833,050,000 against an annual budget of Shs 2,924,911,000 being 30%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

From the donors the district had realised Shs 276,109,000 from donors against an annual budget of Shs 881,983,000 being 31% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

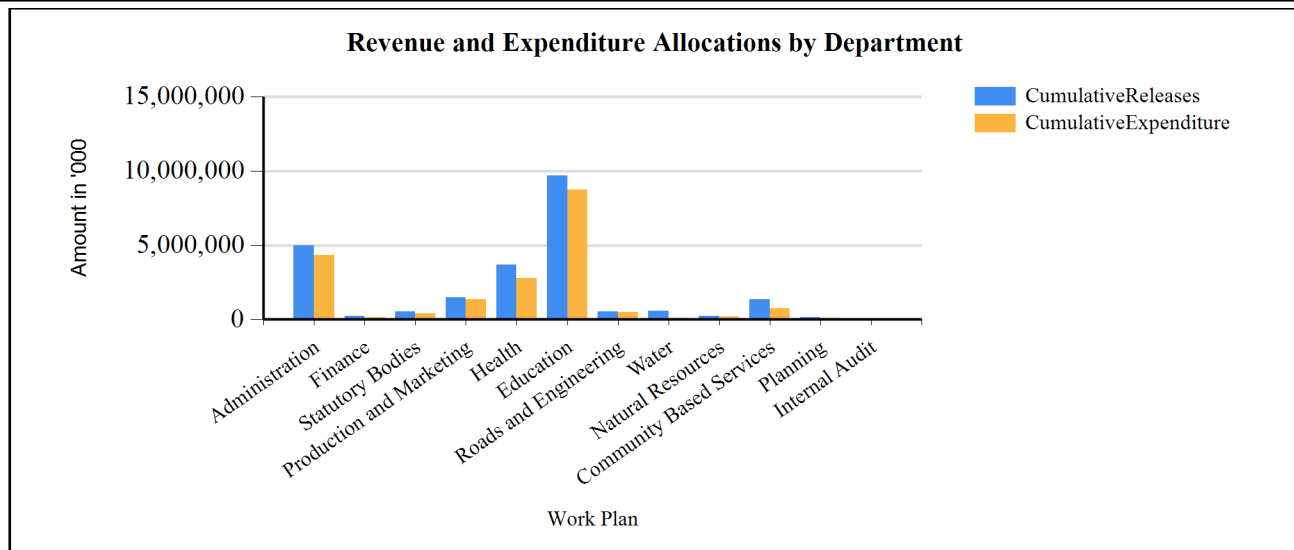
By the end of quarter two of all funds received had been disbursed to the departments with Administration, Water, Production and marketing, Health and Education, , realizing the highest budget outturn of 61%, 57%, 53%, 49% and 48% respectively while Planning and Natural Resources realized the least with 31%, and 28% respectively. The reason for this variance being Health Production and Marketing and Education are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly.

Seven out of twelve departments had spent 80% and over of the funds they received during the quarter and by the end of the second quarter. The district had Shs 3,900,482,000 unspent with, Administration, Health, Water and Education departments having the biggest balances. The funds are majorly for construction works whose service providers had been procured. But had just commenced work in quarter two.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,799,324	833,050	30 %
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2a. Discretionary Government Transfers	6,209,358	3,364,095	54 %
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2b. Conditional Government Transfers	34,311,655	17,037,291	50 %
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2c. Other Government Transfers	3,639,103	1,915,700	53 %
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3. Donor Funding	881,983	276,109	31 %
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Total Revenues shares	47,841,423	23,426,245	49 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter two the district had realised Shs 833,050,000 against an annual budget of Shs 2,924,911,000 being 30%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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By the end of quarter two from the central government source the district realised Shs 22,317,086,000 against an annual budget of Shs 41,601,015,000 being 53.6% budget performance. Most central government funds performed as planned at 50% and above, however there were some variances in the performance during the quarters because some of the development grants performed below 50% ie Youth livelihood Project, Northern Uganda Social Action Fund (NUSAF) while all the development grants performed at 58%.

Cumulative Performance for Donor Funding

By the end of quarter two the district had realised Shs 276,109,000 from donors against an annual budget of Shs 881,983,000 being 31% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

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Expenditure Performance by Sector and Programme

<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	2,498,317	1,287,351	52 %	624,580	568,534	91 %
District Production Services	282,355	57,693	20 %	70,589	31,863	45 %
District Commercial Services	49,647	11,011	22 %	12,412	6,844	55 %
Sub- Total	2,830,319	1,356,054	48 %	707,580	607,241	86 %
Sector: Works and Transport						
District, Urban and Community Access Roads	978,507	508,187	52 %	268,889	387,547	144 %
Sub- Total	978,507	508,187	52 %	268,889	387,547	144 %
Sector: Education						
Pre-Primary and Primary Education	13,774,574	6,203,848	45 %	3,144,434	3,084,053	98 %
Secondary Education	4,746,631	1,862,332	39 %	601,737	537,028	89 %
Skills Development	1,421,937	606,561	43 %	186,036	196,479	106 %
Education & Sports Management and Inspection	191,400	72,142	38 %	49,667	36,071	73 %
Sub- Total	20,134,543	8,744,883	43 %	3,981,874	3,853,631	97 %
Sector: Health						
Primary Healthcare	1,427,888	145,192	10 %	356,972	73,814	21 %
District Hospital Services	579,778	281,537	49 %	144,945	140,769	97 %
Health Management and Supervision	5,459,840	2,353,774	43 %	1,364,960	1,221,232	89 %
Sub- Total	7,467,505	2,780,503	37 %	1,866,876	1,435,815	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	982,623	85,300	9 %	245,656	80,338	33 %
Natural Resources Management	779,221	205,533	26 %	194,805	175,044	90 %
Sub- Total	1,761,844	290,834	17 %	440,461	255,382	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,049,881	743,843	18 %	1,012,470	644,563	64 %
Sub- Total	4,049,881	743,843	18 %	1,012,470	644,563	64 %
Sector: Public Sector Management						
District and Urban Administration	8,123,074	4,702,676	58 %	2,030,769	3,723,402	183 %
Local Statutory Bodies	1,273,311	500,136	39 %	318,328	313,342	98 %
Local Government Planning Services	413,570	114,567	28 %	103,393	84,162	81 %
Sub- Total	9,809,955	5,317,379	54 %	2,452,489	4,120,907	168 %
Sector: Accountability						
Financial Management and Accountability(LG)	577,984	242,593	42 %	144,496	119,992	83 %
Internal Audit Services	105,078	30,068	29 %	26,270	12,610	48 %
Sub- Total	683,062	272,661	40 %	170,766	132,602	78 %
Grand Total	47,715,615	20,014,345	42 %	10,901,405	11,437,688	105 %

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Vote:554 Tororo District**Quarter2****SECTION B : Workplan Summary****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	7,770,634	4,792,244	62%	1,942,659	2,744,984	141%
District Unconditional Grant (Non-Wage)	138,896	117,476	85%	34,724	43,184	124%
District Unconditional Grant (Wage)	542,647	271,323	50%	135,662	135,662	100%
General Public Service Pension Arrears (Budgeting)	1,186,784	1,186,784	100%	296,696	1,186,784	400%
Gratuity for Local Governments	1,437,864	718,932	50%	359,466	359,466	100%
Locally Raised Revenues	211,082	64,462	31%	52,771	52,079	99%
Multi-Sectoral Transfers to LLGs_NonWage	751,422	389,050	52%	187,856	224,744	120%
Pension for Local Governments	2,853,376	1,426,688	50%	713,344	713,344	100%
Salary arrears (Budgeting)	567,555	567,555	100%	141,889	0	0%
Urban Unconditional Grant (Wage)	81,008	49,973	62%	20,252	29,721	147%
Development Revenues	352,440	176,424	50%	88,110	75,610	86%
District Discretionary Development Equalization Grant	302,441	176,424	58%	75,610	75,610	100%
External Financing	49,999	0	0%	12,500	0	0%
Total Revenues shares	8,123,074	4,968,668	61%	2,030,769	2,820,594	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	623,655	292,072	47%	155,914	156,410	100%
Non Wage	7,146,979	4,383,367	61%	1,786,745	3,539,755	198%
Development Expenditure						
Domestic Development	302,441	27,237	9%	75,610	27,237	36%
Donor Development	49,999	0	0%	12,500	0	0%
Total Expenditure	8,123,074	4,702,676	58%	2,030,769	3,723,402	183%
C: Unspent Balances						

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Recurrent Balances	116,806	2%	
Wage	29,225		
Non Wage	87,581		
Development Balances	149,186	85%	
Domestic Development	149,186		
Donor Development	0		
Total Unspent	265,992	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received shs. 4,968,668,000/=against an annual budget of shs. 8,123,074,000, being 139% budget performance for the quarter and 61% budget performance for the year. By the end of the 2nd quarter the department had spent shs. 4,582,193,000= representing 184% performance in the quarter and 56% budget performance in the year. By the end of the quarter the department had shs. 386,475,000/= unspent.

District Unconditional Grant - Non Wage allocation to the department for the quarter was beyond 100% because the district had to pay outstanding creditors who were threatening to take legal action against the district. General Public Service Pension arrears was because the Ministry of Finance released funds for the entire financial year as opposed to what had been for the quarter. Urban unconditional grant was because of the additional staff recruitment made in the Town Councils. Multi-Sectoral Transfers to LLGs_NonWage also over performed because the LLGs needed more revenue to help support the commemoration of Independence day celebrations

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had a balance of Shs. 386,475,000/= unspent, being for pension and gratuity, who were still being verified, operational funds for the Department and Development component for work not done during the quarter.

Highlights of physical performance by end of the quarter

The Department is composed of Administration, Human Resource, Records management and information office. The following were the activities carried out during second quarter; paid staff salary, carried out sensitisation on marriage, commemorated world AIDS day and Independence day, inducted staff, supported staff for career development, appraised staff, travelled to MoLG, MFPED and MoPS for consultative meetings paid pensioners, completed Mukuju and Nabuyoga sub county office blocks

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*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	575,584	239,599	42%	143,896	116,982	81%
District Unconditional Grant (Non-Wage)	61,357	30,736	50%	15,339	14,500	95%
District Unconditional Grant (Wage)	196,665	100,135	51%	49,166	49,166	100%
Locally Raised Revenues	102,420	21,250	21%	25,605	21,250	83%
Multi-Sectoral Transfers to LLGs_NonWage	177,265	78,009	44%	44,317	32,065	72%
Urban Unconditional Grant (Wage)	37,877	9,470	25%	9,470	0	0%
Development Revenues	2,400	645	27%	600	145	24%
District Unconditional Grant (Non-Wage)	1,200	0	0%	300	0	0%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	645	0%	0	145	0%
Total Revenues shares	577,984	240,244	42%	144,496	117,127	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,542	106,329	45%	58,635	45,891	78%
Non Wage	341,042	135,764	40%	85,261	74,101	87%
Development Expenditure						
Domestic Development	2,400	500	21%	600	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	577,984	242,593	42%	144,496	119,992	83%
C: Unspent Balances						
Recurrent Balances		-2,494	-1%			
Wage		3,276				
Non Wage		-5,769				
Development Balances		145	22%			
Domestic Development		145				
Donor Development		0				

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Total Unspent	-2,349	-1%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a total of Shs. 240,244,000/= against an annual budget of Shs. 577,984,000/= being 81% budget performance for the quarter and 42% budget performance for the year. By the end of the second quarter the department had spent Shs. 231,104,000/= representing 117% performance for the quarter and 40% budget performance for the year.

By the end of the quarter the department had Shs. 9,141,000/= unspent.

Reasons for unspent balances on the bank account

The unspent funds was Shs. 9,141,000/= . Shs. 5,720,000/=being balances of non wage to cater for incidentals to enhance department operations in the subsequent quarter ; Shs. 3,276,000/= for wage for staff who were not on the payroll for the month of December 2017 because they had challenges with their TIN Number and Shs. 145,000/= for Domestic development.

Highlights of physical performance by end of the quarter

By the end of the second quarter the physical performance for the department included: 1) Budget conference; 2) Staff salaries paid for finance staff ; 3) Purchased revenue stationery; 4) Revenue monitoring in all the sub counties and town council ; 5) Property rates sensitization exercise carried out; 6) Catered for incidentals to enhance department operations.

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*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	1,253,311	543,717	43%	313,329	257,896	82%
District Unconditional Grant (Non-Wage)	395,767	151,056	38%	98,942	68,650	69%
District Unconditional Grant (Wage)	435,550	217,775	50%	108,888	108,888	100%
Locally Raised Revenues	182,627	56,240	31%	45,657	40,600	89%
Multi-Sectoral Transfers to LLGs_NonWage	239,368	118,646	50%	59,843	39,758	66%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues shares	1,273,311	543,717	43%	318,329	257,896	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,550	194,357	45%	108,888	148,196	136%
Non Wage	817,761	305,779	37%	204,440	165,146	81%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,273,311	500,136	39%	318,328	313,342	98%
C: Unspent Balances						
Recurrent Balances		43,581	8%			
Wage		23,418				
Non Wage		20,163				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		43,581	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department had received Shs. 543,717,000 against an annual budget of Shs. 1,273,311,000 being 81% budget performance for the quarter and 43% budget performance for the year. By the end of the second quarter, the department had spent Shs. 398,194,000 representing 123% performance in the quarter and 31% budget performance in the year. Meanwhile the unspent balance was Shs. 145,523,000

Reasons for unspent balances on the bank account

Balances unspent was Shs. 145,523,000. The balance was meant to pay ex-gratia to LC I and LC II Chairpersons in quarter IV of 2017/18. Some funds were meant for council and committee allowances which were not paid because Council and committees were not sitting due to boycott by Councillors from W. Budama County

Highlights of physical performance by end of the quarter

6 District Council meetings held at the district headquarters
30 Sectoral committee meetings held at the district headquarters
6 Business Committee meetings held at the district headquarters

14DSC meetings held at the district headquarters
No DLB meetings held at the district headquarters
40 DCC meetings held (20 Bid Evaluations and 20 Contract meetings held) at the district headquarters and 6 DPAC meetings held

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*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	759,837	333,708	44%	189,959	166,239	88%
District Unconditional Grant (Non-Wage)	18,046	2,000	11%	4,511	0	0%
District Unconditional Grant (Wage)	65,002	32,501	50%	16,250	16,250	100%
Locally Raised Revenues	18,637	2,500	13%	4,659	2,500	54%
Multi-Sectoral Transfers to LLGs_NonWage	74,152	4,707	6%	18,538	1,488	8%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	82,157	41,079	50%	20,539	20,539	100%
Sector Conditional Grant (Wage)	501,843	250,922	50%	125,461	125,461	100%
Development Revenues	2,070,482	1,158,198	56%	517,620	496,371	96%
District Discretionary Development Equalization Grant	1,842,389	1,074,727	58%	460,597	460,597	100%
External Financing	85,000	0	0%	21,250	0	0%
Sector Development Grant	82,260	47,985	58%	20,565	20,565	100%
Urban Discretionary Development Equalization Grant	60,833	35,486	58%	15,208	15,208	100%
Total Revenues shares	2,830,319	1,491,906	53%	707,580	662,609	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,845	196,741	35%	141,713	105,883	75%
Non Wage	192,992	44,320	23%	48,247	21,897	45%
Development Expenditure						
Domestic Development	1,985,482	1,114,993	56%	20,565	479,461	2,331%
Donor Development	85,000	0	0%	497,056	0	0%
Total Expenditure	2,830,319	1,356,054	48%	707,580	607,241	86%
C: Unspent Balances						
Recurrent Balances		92,647	28%			

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Wage	86,681		
Non Wage	5,965		
Development Balances	43,205	4%	
Domestic Development	43,205		
Donor Development	0		
Total Unspent	135,851	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received about Shs ,1,491,906,000 against an annual budget of about Shs 2,830,319,000 being 94% budget performance for the quarter and 53% budget performance for the year. By the end of 2nd quarter, the department had spent about Shs 635,543,000 representing 86% performance in the quarter and 22% budget performance in the year.

Discretionary Development Equalization Grant and Sector Development Grant performed beyond 100% because Ministry of Finance, Planning and Economic Development (MFPED) allocated more development funds in the quarter than expected. There was poor performance under District Unconditional Grant (Non-Wage), Multi sector as Transfers to LLGs-Non Wage and Locally Raised Revenue because of limited resources to meet planned allocations.

Reasons for unspent balances on the bank account

The funds unspent was meant for unpaid salary and salary arrears unpaid procurement of works, supplies and services, commercial services activities, vehicle maintenance and report preparation.

On unpaid salary, there are 3 staff that missed salary in Q2 due to reactivation of TINS by URA.

For unpaid works, supplies and services, the procurement of most providers was at bid acceptance level.

Highlights of physical performance by end of the quarter

For the standard output indicators, 282674 animals vaccinated, 56195 animals sprayed, 19856 animals slaughtered, 334 fish ponds constructed/maintained, 300 fish ponds stocked, 12619 kg fish harvested, zero tsetse fly deployed, 1 radio talk show in trade; 2 trade sensitization meetings conducted, 122 businesses inspected, 104 businesses issued with trade licenses, 1 radio talk show in enterprise; 1 business assisted in registration; 2 enterprises educated on product quality and standards; 2 market price information reports produced, 4 cooperative groups supervised; 4 cooperative groups mobilized, 4 cooperative groups assisted for registration; 92 hospitality facilities profiled, 86 value addition facilities profiled and one report on value addition facilities existing and needed. Under the non-standard output indicators, one report on suitable sites for micro-irrigation, FMD outbreak report, 137 fish farmers (24% women) trained, 2 inspection reports for compliance to law on fresh foods, fish and livestock markets, 2 AI services reports produced, 2 apiary performance reports and 2 teaching demonstration and commercial enterprises performance reports.

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*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	6,075,179	2,962,587	49%	1,518,795	1,460,892	96%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	8,000	267%
Locally Raised Revenues	129,417	34,498	27%	32,354	1,000	3%
Multi-Sectoral Transfers to LLGs_NonWage	138,279	18,347	13%	34,570	3,021	9%
Sector Conditional Grant (Non-Wage)	806,277	403,139	50%	201,569	201,569	100%
Sector Conditional Grant (Wage)	4,989,206	2,494,603	50%	1,247,301	1,247,301	100%
Development Revenues	1,392,326	702,220	50%	348,081	273,582	79%
District Discretionary Development Equalization Grant	290,342	169,366	58%	72,585	72,586	100%
External Financing	601,984	241,187	40%	150,496	75,996	50%
Transitional Development Grant	500,000	291,667	58%	125,000	125,000	100%
Total Revenues shares	7,467,505	3,664,806	49%	1,866,876	1,734,474	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,989,206	2,229,478	45%	1,247,302	1,119,514	90%
Non Wage	1,085,973	469,656	43%	271,493	234,932	87%
Development Expenditure						
Domestic Development	790,342	0	0%	197,586	0	0%
Donor Development	601,984	81,370	14%	150,496	81,370	54%
Total Expenditure	7,467,505	2,780,503	37%	1,866,876	1,435,815	77%
C: Unspent Balances						
Recurrent Balances						
Wage		265,125				
Non Wage		-1,672				
Development Balances						
Domestic Development		461,033				

Vote:554 Tororo District**Quarter2**

Donor Development	159,817		
Total Unspent	884,303	24%	

Summary of Workplan Revenues and Expenditure by Source

Revenues summary: By the end of quarter two, the department had received shs 3,664,806,000/= against an annual budget of shs 7,467,505,000/= being a revenue cumulative performance of 49% and quarterly performance of 93%. For the recurrent revenues, the sector conditional grant for wage and non wage performed at 100% during the quarter. However, locally raised revenues performed poorly at 3% because of low local revenue collection by the district. The multisectoral transfers to lower local governments equally performed poorly at 9% during the second quarter. Few sub counties are remitting revenues to the lower health centers. The Accounting officer should write and inform them of their obligations. The district unconditional grant performance was at 267% during the quarter, The department was given additional money to offset the low local revenues experienced in the quarter. The domestic development revenues performed well at 100% during the quarter and cumulatively at 50%. However, the donor development component performed at only 50% during the quarter (shs 75,990,000/= received out of the expected 150,496,000/=). This was due to unmet obligation by one donor, TASO U LTD.

Expenditures performance: The department had spent shs 2,760,189,000/= against the annual budget of shs 7,467,505,000/= by the end of the second quarter, a cumulative performance of 37% and a performance of 77% in the second quarter alone. There was 0% expenditure on Domestic development and only 14% cumulatively of Donor development. The main reason for not spending at all from domestic development was that no project was ready for payment since almost all the works commenced late in December an early January. For Donor development, funds that were budgeted for under TASO district health systems strengthening were not received. The new implementing partner, USAID RHITES -E does not sub grant districts. The wage expenditure during the quarter was at 90%. The balance on the wage awaits new health workers who will be recruited. Shortlisting of applicants is soon starting. They should be on board by March 2018.

Reasons for unspent balances on the bank account

Recurrent unspent balance on the bank account is shs 283,767,000/= out of which 265, 125,000/= is for wage. Many health worker retired and some exited for other reasons. Some health worker also went out of the payroll for various reasons while others are on interdiction.. This balance is expected to be spent once the recruitment of new health workers is completed by the end of March 2018 and the other health workers restored on the payroll. For the recurrent non wage of shs 18,642,000/=-, this was due to delays in processing requisitions for implementation of approved activities. A total of shs 620,850,000/= remains unspent from Development expenditure. Domestic development funds (DDEG, Transitional Development grant adhoc) have not been spent because the execution of the contracted works for FY 2017/18 began late -in December due to delayed procurement process.

Highlights of physical performance by end of the quarter

- Cumulative Immunization coverage with DPT3 in children under one year is at 41.5% (9,639 children vaccinated out of the annual target of 23,237)
- Cumulative performance for health facility deliveries is at 27.6% (7,206 deliveries out of the annual target of 26,101)
- Cumulative OPD per capita attendance in the district health facilities is 0.6 (346,939 out of the annual target of 565,700)

Vote:554 Tororo District

Quarter2

*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	19,424,923	8,979,504	46%	3,790,531	3,804,862	100%
District Unconditional Grant (Non-Wage)	12,000	11,110	93%	3,000	9,410	314%
District Unconditional Grant (Wage)	81,888	39,141	48%	20,472	20,472	100%
Locally Raised Revenues	24,738	5,100	21%	6,184	5,100	82%
Multi-Sectoral Transfers to LLGs_NonWage	83,391	15,737	19%	21,848	14,994	69%
Other Transfers from Central Government	31,054	23,622	76%	7,763	23,622	304%
Sector Conditional Grant (Non-Wage)	4,266,797	1,422,266	33%	0	0	0%
Sector Conditional Grant (Wage)	14,925,055	7,462,528	50%	3,731,264	3,731,264	100%
Development Revenues	738,378	686,578	93%	184,595	446,452	242%
District Discretionary Development Equalization Grant	323,707	188,829	58%	80,927	80,927	100%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	0	266,357	0%	0	266,357	0%
Sector Development Grant	396,672	231,392	58%	99,168	99,168	100%
Total Revenues shares	20,163,301	9,666,082	48%	3,975,126	4,251,314	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,006,943	6,971,544	46%	3,751,736	3,495,388	93%
Non Wage	4,417,979	1,447,222	33%	45,543	32,126	71%
Development Expenditure						
Domestic Development	738,378	326,117	44%	184,595	326,117	177%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,163,301	8,744,883	43%	3,981,874	3,853,631	97%
C: Unspent Balances						
Recurrent Balances		560,738	6%			
Wage		530,125				

Vote:554 Tororo District**Quarter2**

Non Wage	30,613		
Development Balances	360,461	53%	
Domestic Development	360,461		
Donor Development	0		
Total Unspent	921,199	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 9,666,082,000 against an annual budget of Shs 20,301,711,000 being 107% budget performance for the quarter and 48% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 9,269,337,000 representing 110% performance in the quarter and 46% budget performance in the year. By the end of the quarter the department had Shs 396,745 ,000 unspent.

Other Transfers from Central Government also performed beyond 100% because of the revenue received for conducting primary leaving examinations while the over performance under District Unconditional Grant (Non-Wage) was because the department had outstanding obligations from the previous quarter that needed to be handled.

Reasons for unspent balances on the bank account

The unspent balance of Shs 396,745,000 was meant majorly for construction works whose service providers had been procured but had just started working. Payments couldn't be effected because the works hadnt been completed

Highlights of physical performance by end of the quarter

For the standard output indicators the department performed as follows; teachers salaries were paid, most schools had qualified primary teachers, tertiary education Instructors paid salaries, secondary education teaching and non teaching staff paid salaries, inspections were carried out for primary, secondary and tertiary institutions and inspection reports provided to Council, Secondary capitation grants were transferred to all secondary schools, UPE funds transferred to all primary schools, school inspection conducted in 163 primary schools, 14 secondary schools and 7 tertiary institutes, 2 classrooms constructed at kidoko and Pobwok primary schools, 5 stance pit latrines constructed at kisoko boys, mbula and soni ogwang primary schools, 12 classrooms, 10 stance pit latrine, two stance pit latrine, 2 administration offices constructed at kachinga and korubodi primary schools.

Vote:554 Tororo District

Quarter2

*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	1,063,557	532,262	50%	265,889	323,267	122%
District Unconditional Grant (Non-Wage)	12,000	10,000	83%	3,000	8,000	267%
District Unconditional Grant (Wage)	85,430	42,715	50%	21,358	21,358	100%
Locally Raised Revenues	11,417	538	5%	2,854	538	19%
Multi-Sectoral Transfers to LLGs_NonWage	105,290	14,722	14%	26,323	71	0%
Other Transfers from Central Government	0	464,286	0%	0	293,301	0%
Sector Conditional Grant (Non-Wage)	849,419	0	0%	212,355	0	0%
Development Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Total Revenues shares	1,075,557	532,262	49%	268,889	323,267	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,430	64,073	75%	21,358	42,715	200%
Non Wage	978,126	444,114	45%	244,532	344,832	141%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,075,557	508,187	47%	268,889	387,547	144%
C: Unspent Balances						
Recurrent Balances						
		24,074	5%			
Wage		-21,358				
Non Wage		45,432				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		24,074	5%			

Vote:554 Tororo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 532,262,000 against an annual budget of Shs 1,075,557,000 being 120% budget performance for the quarter and 49% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 486,829,000 representing 144% performance in the quarter and 45% budget performance in the year. By the end of the quarter the department had Shs 45,432,000 unspent

There over performance under District Unconditional Grant (Non-Wage) was because the department had outstanding obligations from the previous quarter that needed to be handled.

Reasons for unspent balances on the bank account

Shs 45,432,000 was meant for periodic and manual road maintenance works. The framework contracts have been signed of which Shs 19,539,899 is for LLG interventions .

Highlights of physical performance by end of the quarter

The following were the physical achievements during the quarter: 42.1 Km of District roads and 30.0 km of urban roads maintained, monthly wage for 342 road workers for the month of June 2017 paid, Q4 report (FY 2016/17) was submitted to URF , MoWT, MOFPED & MoLG. Staff trained on operation of new road equipment's. One workshops were attended, Staff salaries were paid to 14 works departmental staff for the 3 months in the quarter, Four vehicles: LG0001-108, LG0003-108 and LG0092-45 were serviced or repaired, Q1 report (FY 2017/18) was submitted to URF , MoWT, MOFPED & MoLG

Vote:554 Tororo District

Quarter2

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	39,137	18,574	47%	9,784	9,287	95%
Multi-Sectoral Transfers to LLGs_NonWage	1,990	0	0%	498	0	0%
Sector Conditional Grant (Non-Wage)	37,147	18,574	50%	9,287	9,287	100%
Development Revenues	943,486	545,699	58%	235,871	233,870	99%
District Discretionary Development Equalization Grant	232,787	135,791	58%	58,197	58,196	100%
External Financing	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Development Grant	682,061	397,869	58%	170,515	170,515	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	982,623	564,273	57%	245,656	243,157	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	39,137	10,304	26%	9,784	9,542	98%
Development Expenditure						
Domestic Development	938,486	74,996	8%	234,621	70,796	30%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	982,623	85,300	9%	245,656	80,338	33%
C: Unspent Balances						
Recurrent Balances		8,269	45%			
Wage		0				
Non Wage		8,269				
Development Balances		470,703	86%			
Domestic Development		470,703				
Donor Development		0				
Total Unspent		478,972	85%			

Vote:554 Tororo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 564,273,000 against an annual budget of Shs 982,623,000 being 99% budget performance for the quarter and 57% budget performance for the year. By the end of the second quarter the department had spent Shs 71,062,000 representing 7% performance in the quarter and 27% budget performance in the year. By the end of the quarter the department had Shs 493,211,000 unspent.

Reasons for unspent balances on the bank account

Shs 493,211,000 was meant majorly for construction works that contracts were signed in the quarter. The contractors have mobilized and started work.

Highlights of physical performance by end of the quarter

One advocacy meeting held in Molo Sub county to support lirima gravity flow scheme development..Lirima Gravity flow scheme is planned to serve molo and merikit sub counties in Tororo district.

One advocacy meeting in Kisote dam to support construction of kisote dam

Completion of Piped water extensions in Nagongera sub county.

Vote:554 Tororo District

Quarter2

*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	718,221	215,971	30%	179,445	182,144	102%
District Unconditional Grant (Non-Wage)	26,107	18,500	71%	6,527	15,500	237%
District Unconditional Grant (Wage)	105,898	52,949	50%	26,474	26,474	100%
Locally Raised Revenues	511,791	135,120	26%	127,948	134,620	105%
Multi-Sectoral Transfers to LLGs_NonWage	61,613	2,996	5%	15,293	2,346	15%
Sector Conditional Grant (Non-Wage)	12,813	6,406	50%	3,203	3,203	100%
Development Revenues	61,000	0	0%	15,250	0	0%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	779,221	215,971	28%	194,695	182,144	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,898	52,334	49%	26,474	26,544	100%
Non Wage	612,323	153,200	25%	153,082	148,500	97%
Development Expenditure						
Domestic Development	61,000	0	0%	15,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	779,221	205,533	26%	194,805	175,044	90%
C: Unspent Balances						
Recurrent Balances		10,438	5%			
Wage		615				
Non Wage		9,823				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,438	5%			

Vote:554 Tororo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department had received Shs. 215,971,000 being 94% budget performance for the quarter and 28% budget performance for the year. By the end of the second quarter the department had spent Shs. 205,533,000 representing 90% performance in the quarter and 26% performance in the year. By the end of the quarter, the department had unspent balance of Shs. 10,438,000.

District Unconditional Grant - Non Wage and local revenue allocation to the department for the quarter performed beyond 100% because the department had outstanding obligations from the previous quarter.

Reasons for unspent balances on the bank account

The unspent balance is meant for wages for procuring office furniture for Environment respectively. The procure had just been initiated

Highlights of physical performance by end of the quarter

50 participants were trained in disaster risk reduction and climate change in Petta, and 48 trained in the same in Osukuru respectively. Assessed and visited all critical wetlands in the whole district for protection. Procured office furniture for Environment and filling cabinets for Lands office respectively. Carried monitoring of Natural resources activities for 20 days in the whole district. Monitored 75 energy stoves constructed at Mollo, Mudakoli and Nyangole. Screened 60 district projects under NUSAF, Agriculture, Works and health departments. Trained 90 participants in wetlands management in Merikit, Paya and Osukuru respectively.

Vote:554 Tororo District

Quarter2

*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	493,832	212,408	43%	123,458	111,871	91%
District Unconditional Grant (Non-Wage)	18,046	12,030	67%	4,511	4,030	89%
District Unconditional Grant (Wage)	182,087	91,043	50%	45,522	45,522	100%
Locally Raised Revenues	28,152	14,785	53%	7,038	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	151,818	37,685	25%	37,955	33,887	89%
Sector Conditional Grant (Non-Wage)	113,730	56,865	50%	28,432	28,432	100%
Development Revenues	3,556,049	1,161,435	33%	889,012	506,741	57%
Other Transfers from Central Government	3,556,049	1,161,435	33%	889,012	506,741	57%
Total Revenues shares	4,049,881	1,373,843	34%	1,012,470	618,612	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,087	80,912	44%	45,522	40,456	89%
Non Wage	311,745	70,068	22%	77,936	43,764	56%
Development Expenditure						
Domestic Development	3,556,049	592,863	17%	889,012	560,343	63%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,049,881	743,843	18%	1,012,470	644,563	64%
C: Unspent Balances						
Recurrent Balances		61,428	29%			
Wage		10,131				
Non Wage		51,296				
Development Balances		568,572	49%			
Domestic Development		568,572				
Donor Development		0				
Total Unspent		630,000	46%			

Vote:554 Tororo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 1,373,843,000 against an annual budget of Shs 3,556,049 being 61% budget performance for the quarter and 34% budget performance for the year. By the end of the 1st quarter the department had spent Shs 743,843,000 representing 64% performance in the quarter and 18% budget performance in the year. By the end of the quarter the department had Shs 630,000,000 unspent.

Reasons for unspent balances on the bank account

Shs 630,000,000 unspent by 31st Dec 2017. so far the funds have been spent and additional 438,564,545 was released within the quarter and so far 1,110,969,473 has spent under NUSAF3

Highlights of physical performance by end of the quarter

The activities carried out in the first quarter included, 3 projects under the special grant, paid salaries for community based services department staff, held one meeting for council for Disability, council meetings for the youth, women and disability councils, carried labour inspections, settled 7 children, 7 assistive devices were procured, trained para-social workers under probation, Support 5 groups under youth livelihood programe, 14 groups under UWEP and 65 groups funded under NUSAF 3

Vote:554 Tororo District

Quarter2

*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	213,082	61,873	29%	52,367	40,514	77%
District Unconditional Grant (Non-Wage)	58,210	28,000	48%	14,553	23,000	158%
District Unconditional Grant (Wage)	48,462	24,231	50%	12,116	12,116	100%
Locally Raised Revenues	37,889	2,000	5%	9,472	2,000	21%
Multi-Sectoral Transfers to LLGs_NonWage	68,520	7,642	11%	16,226	3,398	21%
Development Revenues	200,488	70,207	35%	50,122	50,044	100%
District Discretionary Development Equalization Grant	60,488	35,285	58%	15,122	15,122	100%
External Financing	140,000	34,922	25%	35,000	34,922	100%
Total Revenues shares	413,571	132,080	32%	102,489	90,558	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,462	18,876	39%	12,116	9,438	78%
Non Wage	164,620	37,642	23%	41,155	28,698	70%
Development Expenditure						
Domestic Development	60,488	23,128	38%	15,122	11,104	73%
Donor Development	140,000	34,922	25%	35,000	34,922	100%
Total Expenditure	413,570	114,567	28%	103,393	84,162	81%
C: Unspent Balances						
Recurrent Balances		5,356	9%			
Wage		5,355				
Non Wage		0				
Development Balances		12,157	17%			
Domestic Development		12,157				
Donor Development		0				
Total Unspent		17,513	13%			

Vote:554 Tororo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 132,080,000 against an annual budget of Shs 413,571,000 being 88% budget performance for the quarter and 32% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 114,567,000 representing 85% performance in the quarter and 28% budget performance in the year. By the end of the quarter the department had Shs 17,513,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because the department had important engagements to under take in the quarter like holding a budget conference

Reasons for unspent balances on the bank account

By the end of first quarter the department had Shs 17,513,000 unspent. The unspent balance is meant for the DDEG/PRDP activities to be held in quarter three and wage for staff who had not yet been recruited because the District Council hasn't yet approved the new structure

Highlights of physical performance by end of the quarter

For the standard output indicators the department performed as follows; the department had held its mandatory 3 planning committee meetings and the staffing levels had still been maintained at 3 members of staff. Under the non standard output indicators the department performed as follows; Quarter one progress report for FY 2016/17 was submitted to the Ministry of Finance Planning and Economic development, Payment of staff salaries to 3 planning unit staff for the period October to December 2017, second Quarter PAF, PRDP monitoring 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) were conducted, held a budget conference, prepared a Budget Framework Paper, Conducted training on birth registration, conducted data collection and processing on birth registration

Vote:554 Tororo District

Quarter2

*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	105,078	32,393	31%	26,270	14,885	57%
District Unconditional Grant (Non-Wage)	26,232	9,225	35%	6,558	4,225	64%
District Unconditional Grant (Wage)	34,173	17,086	50%	8,543	8,543	100%
Locally Raised Revenues	28,263	1,500	5%	7,066	1,500	21%
Multi-Sectoral Transfers to LLGs_NonWage	16,410	4,581	28%	4,103	617	15%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	105,078	32,393	31%	26,270	14,885	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,173	16,986	50%	8,543	8,493	99%
Non Wage	70,905	13,081	18%	17,726	4,117	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,078	30,068	29%	26,270	12,610	48%
C: Unspent Balances						
Recurrent Balances						
Wage		100				
Non Wage		2,225				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,325	7%			

Vote:554 Tororo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 32,393,000 against an annual budget of Shs 105,078,000 being 57% budget performance for the quarter and 31% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 30,068,000 representing 63% performance in the quarter and 29% budget performance in the year. By the end of the quarter the department had Shs 2,325,000 unspent.

Reasons for unspent balances on the bank account

The balance is meant for purchase of tyres which will be procured in the third quarter

Highlights of physical performance by end of the quarter

The department was able to carry out audit of revenue collected in the Quarter, Departmental Expenditures, we carried out audit and monitoring of DDEG/PRDP income Generating projects, roads in the sub counties.

Vote:554 Tororo District**Quarter2***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds and several programs during the quarter affected some of the quarter activities. However the over expenditure was due to carried forward activities for first quarter that were implemented during second quarter.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely submissions were made at start of the quarter and delayed submission of appraisals led to failure to appraise all. However the over performance on pension for general Public service pension Arrears of 100% was due clearance of arrears for pending pensioners for over the years during the quarter .					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure was due to delayed releases and late submission of admit ions by the staff seconded for training and lack of training for general staff during the quarter					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds and multiple activities planned during the period of monitoring					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This activity was not implemented because the district didn't realised the expected local revenue in the quarter. This affected the allocation made to the department					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate resources and delayed release of funds					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sensitisation affects registration of marriages					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds for the activity					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed supply of stationery for the quarters and process of funds					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some planned activities were not implemented because the district didn't realised the expected local revenue in the quarter. This affected the allocation made to the department					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated for the activity					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was delay in the procurement process and funds were not allocated for purchase of land during the quarter.				
<i>Total For Administration : Wage Rect:</i>	623,655	292,072	47 %		156,410
<i>Non-Wage Reccurent:</i>	6,395,558	3,994,086	62 %		3,318,620
<i>GoU Dev:</i>	302,441	27,237	9 %		27,237
<i>Donor Dev:</i>	49,999	0	0 %		0
<i>Grand Total:</i>	7,371,653	4,313,395	58.5 %		3,502,268

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Multiple activities planned during the period affected some of the quarter activities.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance in revenue collection was mainly because some revenue centres were still in the process of procurement for service providers. Also the actual collection of revenue for some revenue centres started late in the quarter.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some planned activities like photocopying and binding was not carried out because the documents were meant for Councilors and the Council is not sitting.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance under printing, photocopying and binding because the department had both internal and external audit reports photocopied including responses to audit queries. Some planned travels were not made leading to under performance.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department procured revenue materials during the quarter thus the over performance . The department also facilitated some Finance staffs who had exams.					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was delay in the procurement process and funds were not allocated for the Furniture.					
<i>Total For Finance : Wage Rect:</i>	234,542	106,329	45 %		45,891
<i>Non-Wage Reccurent:</i>	163,776	57,755	35 %		44,467
<i>GoU Dev:</i>	2,400	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	400,718	164,084	40.9 %		90,358

Vote:554 Tororo District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some DEC, District Councils and Business Committees never took place because quorum could not be realized since some DEC members resigned and some sections of District Councils refused to attend council meetings following petition about the expiry of the term of office of the current Acting District Chairperson					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some planned activities were not implemented because the district didn't realise the expected local revenue in the quarter. This affected the allocation made to the department					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to late submissions of human resources needs by the District Human resources office, only two DSC meetings were held. Also following the expiry of the contract of the Chairperson DSC, no salaries were paid since replacements were not made due to failure for the district council to meet					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The term of office of the District Land Board expired hence no land transactions					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was reluctance amongst members to attend meetings because of the unstable political situation of the district					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: District Councils, Committees and Executives don't attend any meetings or sit for council as for monitoring the executive conducted several visits for all government programmes					

Vote:554 Tororo District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The committee members did not attend any meeting because of the unstable political situation the district is facing					
Capital Purchases					
Output : 138272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>435,550</i>	<i>194,357</i>	<i>45 %</i>		<i>148,196</i>
<i>Non-Wage Reccurent:</i>	<i>578,393</i>	<i>204,206</i>	<i>35 %</i>		<i>142,461</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,033,943</i>	<i>398,563</i>	<i>38.5 %</i>		<i>290,657</i>

Vote:554 Tororo District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff were not paid salary in a quarter under review because of supplier numbers and TIN issues that were beyond district control.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge is shortage of staff and those in place most of them lack reliable means of transport.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge is staffing, documentation and storage of data.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge is high demand for Eugenol (Pheromone) for attracting male fruit flies.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prolonged drought; Affordability issues of quality fish fingerlings and fish feeds; Inadequate harvesting gears; Fish poaching and predators; and Poor record keeping at farm level.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Procurement process not complete (it was at bid acceptance level); Low staffing level; Delayed release of cash; and Lack of reliable transport facility.			
Output : 018209 Support to DATICs Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					
Reasons for over/under performance:		Low staffing; Delayed payment of wages for casual workers; and Lack of portable water for animals.			
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					
Reasons for over/under performance:		There is shortage of veterinary surgeons; and there is high demand for artificial insemination technicians beyond the district.			
Capital Purchases					
Output : 018282 Slaughter slab construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					
Reasons for over/under performance:		The procurement process not complete as bid invitation not made due to delay in preparing BOQs.			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					
Reasons for over/under performance:		Low staffing and poor attitude of traders to compliance issues.			
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					
Reasons for over/under performance:		There was high demand for the services.			
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					
Reasons for over/under performance:		Poor attitude of traders towards sharing market information.			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is still lack of awareness among communities on importance of joining and registering cooperatives.					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is no major challenge. However, cultural institutions really need support to develop tourism sites earlier identified before new ones can be identified.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is lack of transparency among owners of value addition facilities. They reservedly provide information.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>566,845</i>	<i>196,741</i>	<i>35 %</i>		<i>105,883</i>
<i>Non-Wage Reccurent:</i>	<i>118,840</i>	<i>41,101</i>	<i>35 %</i>		<i>21,897</i>
<i>GoU Dev:</i>	<i>1,985,482</i>	<i>1,114,993</i>	<i>56 %</i>		<i>479,461</i>
<i>Donor Dev:</i>	<i>85,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,756,167</i>	<i>1,352,836</i>	<i>49.1 %</i>		<i>607,241</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no central grant during the quarter to support the activity.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: OPD attendance was under performed because some patients were scared away due to associated costs for the services offered by the PNFPs. The high number of inpatients admitted to Mifumi HCIII could be attributed to the Reproductive Health voucher project that is supporting the poor access reproductive health services including deliveries at the facility					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Number of children immunized with pentavalent vaccine fell below the quarter target of 5,125 in the second quarter. This is attributed to non functionality of outreaches in some lower health facilities. This problem has been discussed with the affected health facilities and a better performance is expected in the third quarter of the FY 2017/18					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction works at Kisoko HC III was planned for FY 2016/17 but was rolled over to FY 2017/18 due to inadequate funds. The works are progressing well. This project should be completed by the end of the third quarter of FY2017/18					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The construction of the male ward in Tororo hospital had not yet commenced in the second quarter. The procurement process delayed and the contract agreement was signed in December 2017. Work expected to start in the third quarter of FY 2017/18(January 2018)					
Programme : 0882 District Hospital Services					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Tororo Hospital filled post are above the national target due to the recent recruitments by MOH. Performing fairly in most of the key performance indicators due to the availability of critical staff.					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The outpatient attendance in St anthony's Hospital during this quarter fell below the quarter target of 2,113. The hospital is experiencing high staff attrition since the beginning of the FY2017/18. This led to low utilization rates at the hospital					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to support the District health office in conducting supportive supervision to all the 65 health facilities. All the six District health management team meetings were held as planned(one in each month) We could not hold performance review meeting in the second quarter. This has been scheduled for January 2018 in the third quarter					
<i>Total For Health : Wage Rect:</i>	4,989,206	2,229,478	45 %		1,119,514
<i>Non-Wage Reccurent:</i>	947,695	468,989	49 %		234,265
<i>GoU Dev:</i>	790,342	0	0 %		0
<i>Donor Dev:</i>	601,984	81,370	14 %		81,370
<i>Grand Total:</i>	7,329,227	2,779,836	37.9 %		1,435,148

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the planned activities were implemented as planned					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional funds for classroom and pit latrine constructions were received from a donor (Global Partnership) thus leading to an increase in the output performance for the quarter					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The contract awards for the constructions were made in the second quarter and that is when works commenced. The contractors were not able to complete the construction works within the quarter					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the procurement process had not yet been concluded. Bids were still being evaluated					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities for the quarter were implemented as planned					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No transfers were made in the second quarter

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Some planned activities were not implemented because the district didn't realised the expected local revenue in the quarter. This affected the allocation made to the department

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No sports activities were implemented during the quarter because the sports calendar did not have activities in the second quarter

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Some planned activities were not implemented because the district didn't realised the expected local revenue in the quarter. This affected the allocation made to the department. This procurement was differed to the next quarter

<i>Total For Education : Wage Rect:</i>	<i>15,006,943</i>	<i>6,971,544</i>	<i>46 %</i>	<i>3,495,388</i>
<i>Non-Wage Reccurent:</i>	<i>4,334,588</i>	<i>1,432,589</i>	<i>33 %</i>	<i>17,493</i>
<i>GoU Dev:</i>	<i>738,378</i>	<i>326,117</i>	<i>44 %</i>	<i>326,117</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,079,910</i>	<i>8,730,250</i>	<i>43.5 %</i>	<i>3,838,998</i>

Vote:554 Tororo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities for the quarter were implemented as planned					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities for the quarter were implemented as planned					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities for the quarter were implemented as planned					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction works had not yet been completed to enable payment take place					
Total For Roads and Engineering : Wage Rect:	85,430	64,073	75 %		42,715
Non-Wage Reccurent:	872,836	444,114	51 %		344,832
GoU Dev:	12,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	970,267	508,187	52.4 %		387,547

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Quarter2

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in Processing Money in the IFMIS system.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Out break of Diarrhea diseases in Tororo district required rapid response and monitoring visits.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increased population growth, Inadequate water sources in the communities has led to Congestion at water sources that leads to frequent breakdowns (reduced functionality). More resources were needed for rapid assessment and repairs.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Lack of willingness to own ,operate and maintain water sources. There was need to fast track mobilization and sensitization activities within the quarter in preparations for construction in third quarter.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities for the quarter were implemented as planned					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process had just been concluded and contracts signed. The contractor has completed mobilization for the works and works have commenced.					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The procurement process was concluded with the contract signed within the quarter. The contractor has mobilized and works started.

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The procurement process was concluded in the quarter and contract signed. The contractor has mobilized and started work.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The procurement process for works was concluded in the quarter and contract signed. The contractor has mobilized and started work.

Output : 098185 Construction of dams

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

<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>37,147</i>	<i>10,304</i>	<i>28 %</i>	<i>9,542</i>
<i>GoU Dev:</i>	<i>938,486</i>	<i>74,996</i>	<i>8 %</i>	<i>70,796</i>
<i>Donor Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>980,633</i>	<i>85,300</i>	<i>8.7 %</i>	<i>80,338</i>

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There were delays in paying salaries of staffs. Although the overall budget for the office of Natural Resources was low, most of the activities budgeted for were achieved except that they were scaled down.			
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was inadequate funds from Local revenue provided to undertake this activity. However, it is hoped that if the Farm Income Enhancement and Forest Conservation project 2, FIEFOC2 and PRDP funds are availed, tree planting activities will be undertaken.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		This activity had annual budget of Shs. 3,000,000 and so one demo was established .			
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Reasonable number of field trips were conducted during the quarter as reported but was still under performance given the low level of budgetary allocations to the department			
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		After establishing the trees in the watersheds, they were affected by the onset of dry season. Besides that the office could not do much with the meager resources provided hence underperformance against planned outputs			
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Challenges faced was due to encroachment of wetlands in the district for growing rice and cultivation close to water bodies. As a result this sector needs more funds than the annual allocation of Shs. 10M if wetlands in the district are to be well managed. Otherwise, the performance was below average.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This sector under performed because a number of training earmarked such as training of District Environment committees, Sub county Environment committees and establishment of the Sub County environment committees as required by law were not done. There are activities related to screening of government projects and Environmental Audits which were not undertaken due to inadequate funds allocated to this sector.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to inadequate funds					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No district land board in place since their term in office expired in qter IV of 2016/17 FY and new ones not approved by District Council since they boycotted council sittings in this FY. Besides that the activities of this section was to be funded under local revenue which was not provided as the funds were inadequate					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds provided for this activity during the quarter					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the process of procurement commenced in the quarter and was not completed. The PP form for procurement had filled					
<i>Total For Natural Resources : Wage Rect:</i>	105,898	52,334	49 %		26,544
<i>Non-Wage Reccurent:</i>	550,710	150,884	27 %		146,184
<i>GoU Dev:</i>	61,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	717,608	203,217	28.3 %		172,728

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some planned activities were not implemented because the district didn't realise the expected local revenue in the quarter. This affected the allocation made to the department					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds released were inadequate to implement activities					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were not implemented because the revenue allocated to the department for the quarter was inadequate to implement all the planned activities					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were allocated in the quarter to implement activities					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds from local revenue released to the Department					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were allocated to the department by MGLSD					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Few groups had qualified to access YLP funding																											
Output : 108109 Support to Youth Councils																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		The funds allocated to the department were inadequate																											
Output : 108110 Support to Disabled and the Elderly																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		The funds allocated to the department were inadequate																											
Output : 108111 Culture mainstreaming																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate financing of the Department																											
Output : 108112 Work based inspections																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		The funds allocated to the department were inadequate under local revenue																											
Output : 108113 Labour dispute settlement																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		The funds allocated to the department were inadequate under local revenue																											
Output : 108114 Representation on Women's Councils																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		The activities were carried out successfully																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>182,087</i></td><td><i>80,912</i></td><td><i>44 %</i></td><td><i>40,456</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>159,927</i></td><td><i>70,068</i></td><td><i>44 %</i></td><td><i>43,764</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>3,556,049</i></td><td><i>592,863</i></td><td><i>17 %</i></td><td><i>560,343</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>3,898,063</i></td><td><i>743,843</i></td><td><i>19.1 %</i></td><td><i>644,563</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>182,087</i>	<i>80,912</i>	<i>44 %</i>	<i>40,456</i>	<i>Non-Wage Reccurent:</i>	<i>159,927</i>	<i>70,068</i>	<i>44 %</i>	<i>43,764</i>	<i>GoU Dev:</i>	<i>3,556,049</i>	<i>592,863</i>	<i>17 %</i>	<i>560,343</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>3,898,063</i>	<i>743,843</i>	<i>19.1 %</i>	<i>644,563</i>
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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>3,898,063</i>	<i>743,843</i>	<i>19.1 %</i>	<i>644,563</i>																									

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some planned activities were not implemented because the district didn't realised the expected local revenue in the quarter. This affected the allocation made to the department					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some planned activities were not implemented because the district didn't realised the expected local revenue in the quarter. This affected the allocation made to the department					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some planned activities were not implemented because the district didn't realised the expected local revenue in the quarter. This affected the allocation made to the department					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some planned activities were not implemented because the district didn't realised the expected local revenue in the quarter. This affected the allocation made to the department					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Part of the funds for monitoring activities to be done during the quarter was not processed in time thus the activities have been pushed forward to the next quarter					
<i>Total For Planning : Wage Rect:</i>	48,462	18,876	39 %		9,438
<i>Non-Wage Reccurent:</i>	96,099	30,000	31 %		25,000
<i>GoU Dev:</i>	60,488	23,128	38 %		11,104
<i>Donor Dev:</i>	140,000	34,922	25 %		34,922
<i>Grand Total:</i>	345,050	106,925	31.0 %		80,464

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some planned activities were not implemented because the district didn't realised the expected local revenue in the quarter. This affected the allocation made to the department					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some planned activities were not implemented because the district didn't realised the expected local revenue in the quarter. This affected the allocation made to the department					
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,173</i>	<i>16,986</i>	<i>50 %</i>		<i>8,493</i>
<i>Non-Wage Reccurent:</i>	<i>54,495</i>	<i>8,500</i>	<i>16 %</i>		<i>3,500</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>88,668</i>	<i>25,486</i>	<i>28.7 %</i>		<i>11,993</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Merikit				104,629	259,638
Sector : Agriculture				0	63,146
<i>Programme : Agricultural Extension Services</i>				0	63,146
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	63,146
Item : 263203 District Discretionary Development Equalization Grants					
Livelihood improvement support project	Merikit Merikit	District Discretionary Development Equalization Grant		0	62,554
Item : 263363 Urban Discretionary Development Equalization Grants					
Livelihood improvement support project	Merikit	Multi-Sectoral Transfers to LLGs_Gou	,	0	0
Livelihood improvement support project	Merikit Entire sub-county	District Discretionary Development Equalization Grant	,	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agricultural extension services delivery	Merikit Entire parish	Sector Conditional Grant (Non-Wage)	,	0	592
Agricultural extension services delivery	Merikit Entire sub-county	Sector Conditional Grant (Non-Wage)	,	0	592
Sector : Education				104,629	195,724
<i>Programme : Pre-Primary and Primary Education</i>				65,855	176,765
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				65,855	21,390
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amurwo P/S	Amurwo Amurwo P/S	Sector Conditional Grant (Non-Wage)		9,355	2,702
Apokori P/S	Maliri Apokori P/S	Sector Conditional Grant (Non-Wage)		11,058	3,787
Kachinga P/S	Merikit Kachinga P/S	Sector Conditional Grant (Non-Wage)		6,145	2,041
Maliri P/S	Maliri Maliri P/S	Sector Conditional Grant (Non-Wage)		7,022	2,008
Merikit P/S	Merikit Merikit P/S	Sector Conditional Grant (Non-Wage)		8,623	2,664
Merikit unit P/S	Merikit Merikit unit P/S	Sector Conditional Grant (Non-Wage)		9,971	3,199

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Morukapel P/S	Merikit Morukapel P/S	Sector Conditional Grant (Non-Wage)	6,442	2,529
Okwara P/S	Maliri Okwara P/S	Sector Conditional Grant (Non-Wage)	7,239	2,460
Capital Purchases				
Output : Classroom construction and rehabilitation			0	155,375
Item : 312101 Non-Residential Buildings				
7 classrooms, 12 pit latrine stance, one administrative block constructed at Kachinga P/S	Kachinga Kachinga primary school	Other Transfers from Central Government	0	155,375
Programme : Secondary Education			38,774	18,960
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,774	18,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Merikit SS	Merikit Merikit SS	Sector Conditional Grant (Non-Wage)	38,774	18,960
Sector : Health			0	767
Programme : Primary Healthcare			0	767
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	767
Item : 263104 Transfers to other govt. units (Current)				
Maliri HC II	Maliri Maliri HC II	Sector Conditional Grant (Non-Wage)	0	767
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Completion of bore hole construction	Kachinga Kachinga N	Sector Development Grant	0	0
Bore hole construction	Merikit Seseme central	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Surpport to construction to construction of water supply (software)	Amurwo Amuriwo Village	Sector Development Grant	0	0
LCIII : Osukuru			453,894	209,851
Sector : Agriculture			0	102,134
Programme : Agricultural Extension Services			0	102,134

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Lower Local Services				
Output : LLG Extension Services (LLS)			0	102,134
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Osukuru Osukuru	District Discretionary Development Equalization Grant	0	101,420
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Osukuru	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Osukuru Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Osukuru Entire parish	Sector Conditional Grant (Non-Wage)	0	714
Agricultural extension services delivery	Morukatipe Entire sub-county	Sector Conditional Grant (Non-Wage)	0	714
Sector : Education			448,827	99,017
Programme : Pre-Primary and Primary Education			101,956	33,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,956	33,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputiri P/S	Morukatipe Aputiri P/S	Sector Conditional Grant (Non-Wage)	6,406	2,172
Atipe rock P/S	Morukatipe Atipe rock P/S	Sector Conditional Grant (Non-Wage)	5,000	1,825
Buyemba P/S	Kayoro Buyemba P/S	Sector Conditional Grant (Non-Wage)	8,848	2,688
Kasipodo P/S	Kayoro Kasipodo P/S	Sector Conditional Grant (Non-Wage)	8,558	2,812
Morukatipe P/S	Nyalakot Morukatipe P/S	Sector Conditional Grant (Non-Wage)	10,927	2,562
Ngelechom P/S	Osukuru Ngelechom P/S	Sector Conditional Grant (Non-Wage)	8,167	2,866
Oriyoi P/S	Nyalakot Oriyoi P/S	Sector Conditional Grant (Non-Wage)	11,674	3,782
Osire community P/S	Nyalakot Osire community P/S	Sector Conditional Grant (Non-Wage)	5,102	1,946
Osukuru P/S	Kayoro Osukuru P/S	Sector Conditional Grant (Non-Wage)	8,761	2,997
TICAF P/S	Osukuru TICAF P/S	Sector Conditional Grant (Non-Wage)	5,841	1,936

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Tororo prisons P/S	Morukatipe Tororo prisons P/S	Sector Conditional Grant (Non-Wage)	7,457	2,669
UCI P/S	Osukuru UCI P/S	Sector Conditional Grant (Non-Wage)	8,188	2,664
UTRO P/S	Kayoro UTRO P/S	Sector Conditional Grant (Non-Wage)	7,029	2,391
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Osukuru P/S	Osukuru Osukuru P/S	Sector Development Grant	0	0
Construction of a 5-stance pit-latrine at Tororo Prisons P/S	Morukatipe Tororo Prisons P/S	Sector Development Grant	0	0
Construction of a 5-stance pit-latrine at UCI P/S	Osukuru UCI P/S	Sector Development Grant	0	0
Programme : Secondary Education			346,870	65,707
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			346,870	65,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedi SS	Kayoro Bukedi SS	Sector Conditional Grant (Non-Wage)	197,448	8,697
Great Aubrey memorial college	Osukuru Great Aubrey memorial	Sector Conditional Grant (Non-Wage)	149,423	57,010
JAMES OCHOLA MEM SS	Osukuru JAMES OCHOLA MEM SS	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			5,067	8,700
Programme : Primary Healthcare			5,067	8,700
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,067	0
Item : 263104 Transfers to other govt. units (Current)				
St .Johns Kayoro HC II	Osukuru St . Johns Kayoro HC II	Sector Conditional Grant (Non-Wage)	5,067	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,700
Item : 263104 Transfers to other govt. units (Current)				
Kayoro HC II	Osukuru Kayoro HC II	District Unconditional Grant (Non-Wage)	0	767
Morukatipe HC II	Morukatipe Morukatipe HC II	Sector Conditional Grant (Non-Wage)	0	767
Nyalakot HC II	Nyalakot Nyalakot HC II	Sector Conditional Grant (Non-Wage)	0	767

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Opedede Hc II	Osukuru	Sector Conditional	0	767
	Opedede Hc II	Grant (Non-Wage)		
Osukuru Hc III	Osukuru	Sector Conditional	0	3,543
	Osukuru Hc III	Grant (Non-Wage)		
St. Johns Kayoro HC II	Kayoro	Sector Conditional	0	2,088
	St. Johns Kayoro	Grant (Non-Wage)		
	HC II			
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Spring protection			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Spring protection	Osukuru	District	0	0
	Ngelechom	Discretionary		
		Development		
		Equalization Grant		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Support to construction of springs	Osukuru	Transitional	0	0
	Osukuru	Development Grant		
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Osukuru	Sector Development ,,	0	0
	Aburi	Grant		
Bore hole rehabilitation	Osukuru	Sector Development ,,	0	0
	Abwanget	Grant		
Bore hole rehabilitation	Osukuru	Sector Development ,,	0	0
	Angorm	Grant		
Output : Construction of piped water supply system			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped water supply system	Kayoro	Transitional	0	0
	Buyemba HC area	Development Grant		
LCIII : Mulanda			276,932	464,031
Sector : Agriculture			0	88,027
Programme : Agricultural Extension Services			0	88,027
Lower Local Services				
Output : LLG Extension Services (LLS)			0	88,027
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Mulanda	District	0	87,735
	Entire sub-county	Discretionary		
		Development		
		Equalization Grant		
Item : 263363 Urban Discretionary Development Equalization Grants				

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Livelihood improvement support project	Mulanda	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Mulanda Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Mulanda Entire parish	Sector Conditional Grant (Non-Wage)	0	292
Agricultural extension services delivery	Mulanda Entire sub-county	Sector Conditional Grant (Non-Wage)	0	292
Sector : Education			276,932	342,401
Programme : Pre-Primary and Primary Education			80,798	168,541
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,798	27,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abweli P/S	Mwelo Abweli P/S	Sector Conditional Grant (Non-Wage)	5,602	2,005
Amori P/S	Lwala Amori P/S	Sector Conditional Grant (Non-Wage)	4,645	1,901
Chawolo P/S	Mulanda Chawolo P/S	Sector Conditional Grant (Non-Wage)	7,101	2,417
Iyoriang P/S	Lwala Iyoriang P/S	Sector Conditional Grant (Non-Wage)	5,348	1,936
Korobudi P/S	Mulanda Korobudi P/S	Sector Conditional Grant (Non-Wage)	4,957	1,910
Lwala P/S	Lwala Lwala P/S	Sector Conditional Grant (Non-Wage)	2,703	1,556
Mikiya P/S	Mwelo Mikiya P/S	Sector Conditional Grant (Non-Wage)	7,920	1,653
Mulanda P/S	Mulanda Mulanda P/S	Sector Conditional Grant (Non-Wage)	8,529	2,448
Mwelo P/S	Mwelo Mwelo P/S	Sector Conditional Grant (Non-Wage)	6,891	2,774
Pajwenda P/S	Lwala Pajwenda P/S	Sector Conditional Grant (Non-Wage)	9,094	2,959
Pasinde P/S	Mulanda Pasinde P/S	Sector Conditional Grant (Non-Wage)	7,688	2,935
Pobwok P/S	Mulanda Pobwok P/S	Sector Conditional Grant (Non-Wage)	4,783	1,670
Rugot P/S	Mwelo Rugot P/S	Sector Conditional Grant (Non-Wage)	5,536	1,458
Capital Purchases				
Output : Classroom construction and rehabilitation			0	140,917
Item : 312101 Non-Residential Buildings				

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5 classrooms, 12 pit latrine stance, one administrative block constructed at Korubodi P/S	Mulanda Korubudi primary school	Other Transfers from Central Government	0	110,982
Construction of 2 classroom block at Pobwok P/S	Mulanda Pobwok primary school	District Discretionary Development Equalization Grant	0	29,935
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Mulanda P/S	Mulanda Mulanda P/S	District Discretionary Development Equalization Grant	0	0
Construction of a 5-stance pit-latrine at Mwello P/S	Mwelo Mwello P/S	Sector Development Grant	0	0
Construction of a 5-stance pit-latrine at Rugot P/S	Mwelo Rugot P/S	Sector Development Grant	0	0
Programme : Secondary Education			196,134	173,860
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			196,134	173,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulanda Parents SS	Mulanda Mulanda Parents SS	Sector Conditional Grant (Non-Wage)	141,879	56,653
Mulanda SS	Mulanda Mulanda SS	Sector Conditional Grant (Non-Wage)	54,255	117,206
Sector : Health			0	21,498
Programme : Primary Healthcare			0	21,498
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	21,498
Item : 263104 Transfers to other govt. units (Current)				
Chawolo HC II	Mulanda Chawolo HC II	Sector Conditional Grant (Non-Wage)	0	767
Lwala HC II	Lwala Lwala HC II	Sector Conditional Grant (Non-Wage)	0	767
Mulanda HC IV	Mulanda Mulanda HC IV	Sector Conditional Grant (Non-Wage)	0	19,196
Mwello HC II	Mwelo Mwello HC II	Sector Conditional Grant (Non-Wage)	0	767
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
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Mulanda maternity block construction	Mulanda Mulanda HC IV	District Discretionary Development Equalization Grant	0	0
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
4 stance pitlatrine construction at Chawolo HC II	Mulanda Chawolo HC II	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	12,106
Programme : Rural Water Supply and Sanitation			0	12,106
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of VIPs in RGCs	Lwala Lwala mairo one	Sector Development Grant	0	0
Output : Spring protection			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Spring protection	Mwelo Aruru	District Discretionary Development Equalization Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Mwelo Corner bar	Sector Development ... Grant	0	0
Bore hole construction	Lwala Iyoriang	Sector Development Grant	0	0
Bore hole rehabilitation	Lwala Lwala HC	Sector Development ... Grant	0	0
Construction of water supply system	Lwala Lwala HC area	Sector Development Grant	0	0
Completion of bore hole construction	Lwala Magoro	Sector Development Grant	0	0
Bore hole rehabilitation	Mulanda Mulanda p/s	Sector Development ... Grant	0	0
Bore hole rehabilitation	Lwala Panyirenja	Sector Development ... Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of pipe water system	Lwala Lwala HC	District Discretionary Development Equalization Grant	0	0

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Construction of pipe water system	Lwala Pajwenda p/s	District Discretionary Development Equalization Grant	0	0
Output : Construction of dams			0	12,106
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Mwelo Kisote	Sector Development Grant	0	0
Monitoring ,supervisions and Appraisal of capital works (software)	Mwelo Kisote Dam	Sector Development Grant	0	12,106
LCIII : Paya			269,582	156,382
Sector : Agriculture			0	70,573
Programme : Agricultural Extension Services			0	70,573
Lower Local Services				
Output : LLG Extension Services (LLS)			0	70,573
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Paya Entire sub-county	District Discretionary Development Equalization Grant	0	69,853
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Paya	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Paya Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
	Sere	Sector Conditional Grant (Non-Wage)	0	0
Agricultural extension services delivery	Paya Entire parish	Sector Conditional Grant (Non-Wage)	0	720
Agricultural extension services delivery	Sere Entire sub-county	Sector Conditional Grant (Non-Wage)	0	720
Sector : Education			269,582	68,919
Programme : Pre-Primary and Primary Education			86,268	27,923
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,268	27,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atapara P/S	Nawire Atapara P/S	Sector Conditional Grant (Non-Wage)	8,978	2,874
Barinyanga P/S	Paya Barinyanga P/S	Sector Conditional Grant (Non-Wage)	9,869	3,677

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Liwira P/S	Paya Liwira P/S	Sector Conditional Grant (Non-Wage)	6,080	1,406
Mwenge P/S	Paya Mwenge P/S	Sector Conditional Grant (Non-Wage)	5,044	1,266
Nawire P/S	Nawire Nawire P/S	Sector Conditional Grant (Non-Wage)	9,333	3,173
Nyasirenge P/S	Nawire Nyasirenge P/S	Sector Conditional Grant (Non-Wage)	6,623	2,231
Pambaya P/S	Paya Pambaya P/S	Sector Conditional Grant (Non-Wage)	5,297	1,808
Paragang P/S	Paya Paragang P/S	Sector Conditional Grant (Non-Wage)	7,804	2,279
Patewo P/S	Paya Patewo P/S	Sector Conditional Grant (Non-Wage)	6,652	2,310
Paya P/S	Nawire Paya P/S	Sector Conditional Grant (Non-Wage)	5,775	2,431
Sengo P/S	Nawire Sengo P/S	Sector Conditional Grant (Non-Wage)	6,486	1,994
Sere P/S	Paya Sere P/S	Sector Conditional Grant (Non-Wage)	8,326	2,474
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Paya primary school	Paya Paya primary school	District Discretionary Development Equalization Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Atapara P/S	Paya Atapara P/S	Sector Development Grant	0	0
Construction of a 5-stance pit-latrine at Sere P/S	Sere Sere P/S	Sector Development Grant	0	0
Programme : Secondary Education			25,248	9,070
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,248	9,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paya SS	Nawire Paya SS	Sector Conditional Grant (Non-Wage)	25,248	9,070
Programme : Skills Development			158,066	31,925
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			158,066	31,925
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Barinyanga Technical School	Barinyanga Barinyanga Technical School	Sector Conditional Grant (Non-Wage)	158,066	31,925
Sector : Health			0	4,886
<i>Programme : Primary Healthcare</i>			0	4,886
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	4,886
Item : 263104 Transfers to other govt. units (Current)				
Nawire HC II	Paya Nawire HC II	Sector Conditional Grant (Non-Wage)	0	767
Paya HC III	Paya Paya HC III	Sector Conditional Grant (Non-Wage)	0	3,351
Pusere HC II	Paya Pusere HC II	Sector Conditional Grant (Non-Wage)	0	767
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			0	0
Item : 312101 Non-Residential Buildings				
2 stance pitlatrine construction at Paya HC III	Paya Paya HC III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	12,005
<i>Programme : Rural Water Supply and Sanitation</i>			0	12,005
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Barinyanga Kisoko zone	Sector Development Grant	0	0
Bore hole rehabilitation	Nawire Nawire	Sector Development Grant	0	0
<i>Output : Construction of piped water supply system</i>			0	12,005
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped water supply system	Paya paya trading center	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal ,supervision and monitoring capital works.	Paya Paya TC	Sector Development Grant	0	12,005
LCIII : Rubongi			443,801	160,819
Sector : Agriculture			0	84,014
<i>Programme : Agricultural Extension Services</i>			0	84,014
Lower Local Services				

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Output : LLG Extension Services (LLS)			0	84,014
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Panyangasi Entire sub-county	District Discretionary Development Equalization Grant	0	83,538
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Panyangasi	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Panyangasi Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Panyangasi Entire parish	Sector Conditional Grant (Non-Wage)	0	476
Agricultural extension services delivery	Kidera Entire sub-county	Sector Conditional Grant (Non-Wage)	0	476
Sector : Education			443,801	72,053
Programme : Pre-Primary and Primary Education			74,775	24,464
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,775	24,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achilet P/S	Nyangole Achilet P/S	Sector Conditional Grant (Non-Wage)	9,717	3,090
Agola P/S	Kidera Agola P/S	Sector Conditional Grant (Non-Wage)	4,957	1,197
Agwait P/S	Nyangole Agwait P/S	Sector Conditional Grant (Non-Wage)	9,181	2,124
Katerema P/S	Osia Katerema P/S	Sector Conditional Grant (Non-Wage)	5,899	2,424
Kidera P/S	Kidera Kidera P/S	Sector Conditional Grant (Non-Wage)	7,507	2,707
Mudodo P/S	Nyangole Mudodo P/S	Sector Conditional Grant (Non-Wage)	9,558	3,620
Osia P/S	Osia Osia P/S	Sector Conditional Grant (Non-Wage)	7,688	2,441
Panyangasi P/S	Kidera Panyangasi P/S	Sector Conditional Grant (Non-Wage)	6,804	2,181
Rubongi P/S	Kidera Rubongi P/S	Sector Conditional Grant (Non-Wage)	4,819	1,815
Tororo Army P/S	Panyangasi Tororo Army P/S	Sector Conditional Grant (Non-Wage)	8,645	2,864
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0

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Item : 312101 Non-Residential Buildings				
Achilet primary school	Panyangasi Achilet primary school	District Discretionary Development Equalization Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Osia primary school	Osia Osia primary school	Sector Development Grant	0	0
Programme : Secondary Education			369,025	47,589
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,025	47,589
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerema SS	Osia Katerema SS	Sector Conditional Grant (Non-Wage)	122,037	32,581
RUBONGI ARMY SS	Panyangasi RUBONGI ARMY SS	Sector Conditional Grant (Non-Wage)	181,921	0
Rubongi SS	Kidera Rubongi SS	Sector Conditional Grant (Non-Wage)	65,067	15,008
Sector : Health			0	4,752
Programme : Primary Healthcare			0	4,752
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,752
Item : 263104 Transfers to other govt. units (Current)				
Mudodo HC II	Nyakesi Mudodo HC II	District Unconditional Grant (Non-Wage)	0	767
Osia HC II	Osia Osia HC II	Sector Conditional Grant (Non-Wage)	0	767
Panyangasi HC III	Kidera Panyangasi HC III	Sector Conditional Grant (Non-Wage)	0	3,217
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Nyakesi Agwait p/s	Sector Development , Grant	0	0
Bore hole rehabilitation	Nyakesi Nyakesi C	Sector Development , Grant	0	0
LCIII : Nabuyoga			92,725	115,553

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Sector : Agriculture			0	73,241
<i>Programme : Agricultural Extension Services</i>			0	73,241
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	73,241
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Nabuyoga Entire sub-county	District Discretionary Development Equalization Grant	0	72,590
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Nabuyoga	Multi-Sectoral Transfers to LLGs_Gou	0	31
Livelihood improvement support project	Nabuyoga Entire sub-county	District Discretionary Development Equalization Grant	0	31
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Nabuyoga Entire parish	Sector Conditional Grant (Non-Wage)	0	620
Agricultural extension services delivery	Nyamalogo Entire sub-county	Sector Conditional Grant (Non-Wage)	0	620
Sector : Education			92,725	25,764
<i>Programme : Pre-Primary and Primary Education</i>			55,015	18,149
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			55,015	18,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIWA P/S	Nabuyoga	Sector Conditional Grant (Non-Wage)	0	0
Bujwala P/S	Namwanga Bujwala P/S	Sector Conditional Grant (Non-Wage)	7,109	2,179
Kiyeyi P/S	Nabuyoga Kiyeyi P/S	Sector Conditional Grant (Non-Wage)	5,710	1,470
Lugingi P/S	Namwanga Lugingi P/S	Sector Conditional Grant (Non-Wage)	5,790	2,455
Maweale P/S	Nabuyoga Maweale P/S	Sector Conditional Grant (Non-Wage)	6,638	2,310
MIGANA P.S	Nyamalogo MIGANA P.S	Sector Conditional Grant (Non-Wage)	0	0
Miganja P/S	Nabuyoga Miganja P/S	Sector Conditional Grant (Non-Wage)	5,167	1,642
Muwafu P/S	Pawanga Muwafu P/S	Sector Conditional Grant (Non-Wage)	9,427	2,966
Nabuyoga P/S	Namwanga Nabuyoga P/S	Sector Conditional Grant (Non-Wage)	5,812	2,055

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Namwanga P/S	Namwanga Namwanga P/S	Sector Conditional Grant (Non-Wage)	5,399	1,456
NYAMALOGO P/S	Nyamalogo NYAMALOGO P/S	Sector Conditional Grant (Non-Wage)	0	0
Pawanga P/S	Nabuyoga Pawanga P/S	Sector Conditional Grant (Non-Wage)	3,964	1,615
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Namwanga P/S	Namwanga Namwanga P/S	Sector Development Grant	0	0
Programme : Secondary Education			37,710	7,615
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,710	7,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi high school	Pawanga Kiyeyi high school	Sector Conditional Grant (Non-Wage)	37,710	7,615
Sector : Health			0	4,752
Programme : Primary Healthcare			0	4,752
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,752
Item : 263104 Transfers to other govt. units (Current)				
Kiyeyi HC III	Pawanga Kiyeyi HC III	Sector Conditional Grant (Non-Wage)	0	3,217
Ligingi HC II	Namwanga Ligingi HC II	Sector Conditional Grant (Non-Wage)	0	767
Nyamalogo HC II	Nyamalogo Nyamalogo HC II	Sector Conditional Grant (Non-Wage)	0	767
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of VIPs in RGCs	Nyamalogo Siwa TC	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Completion of bore hole construction	Namwanga Ngotta	Sector Development Grant	0	0
Bore hole rehabilitation	Nyamalogo Pakidamba	Sector Development Grant	0	0

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Sector : Public Sector Management			0	11,797
<i>Programme : District and Urban Administration</i>			0	11,797
Capital Purchases				
<i>Output : Administrative Capital</i>			0	11,797
Item : 312101 Non-Residential Buildings				
construction of Nabuyoga sub county office blok	Nabuyoga Nabuyoga s/c head quarters	District Discretionary Development Equalization Grant	0	11,797
LCIII : Kirewa			143,022	124,906
Sector : Agriculture			0	67,636
<i>Programme : Agricultural Extension Services</i>			0	67,636
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	67,636
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Kirewa Entire sub-county	District Discretionary Development Equalization Grant	0	67,116
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Kirewa	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Kirewa Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Kirewa Entire parish	Sector Conditional Grant (Non-Wage)	0	0
Agricultural extension service delivery	Kirewa Entire sub-county	Sector Conditional Grant (Non-Wage)	0	520
Sector : Education			131,022	50,673
<i>Programme : Pre-Primary and Primary Education</i>			80,907	27,305
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,907	27,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwok P/S	Kirewa Agwok P/S	Sector Conditional Grant (Non-Wage)	7,638	1,596
Kainja P/S	Soni Kainja P/S	Sector Conditional Grant (Non-Wage)	10,362	3,644
Katandi P/S	Katandi Katandi P/S	Sector Conditional Grant (Non-Wage)	4,181	1,656

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Kirewa P/S	Kirewa Kirewa P/S	Sector Conditional Grant (Non-Wage)	5,667	2,888
Mifumi P/S	Mifumi Mifumi P/S	Sector Conditional Grant (Non-Wage)	5,696	1,848
Milembe P/S	Kirewa Milembe P/S	Sector Conditional Grant (Non-Wage)	5,732	1,977
Nyabanja P/S	Mifumi Nyabanja P/S	Sector Conditional Grant (Non-Wage)	4,203	1,389
Nyagok P/S	Soni Nyagok P/S	Sector Conditional Grant (Non-Wage)	6,978	1,944
Pamadolo P/S	Kirewa Pamadolo P/S	Sector Conditional Grant (Non-Wage)	6,232	1,768
Senda P/S	Kirewa Senda P/S	Sector Conditional Grant (Non-Wage)	7,543	2,429
Soni P/S	Soni Soni P/S	Sector Conditional Grant (Non-Wage)	5,312	1,651
St Stephen Budaka P/S	Mifumi St Stephen Budaka P/S	Sector Conditional Grant (Non-Wage)	4,645	1,896
Wikus P/S	Katandi Wikus P/S	Sector Conditional Grant (Non-Wage)	6,717	2,619
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Kainja P/S	Soni Kainja P/S	Sector Development Grant	0	0
Construction of a 5-stance pit-latrine at Pamadolo P/S	Kirewa Pamadolo P/S	Sector Development Grant	0	0
Soni primary school	Soni Soni primary school	Sector Development Grant	0	0
Programme : Secondary Education			50,115	23,368
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,115	23,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa SS	Kirewa Kirewa SS	Sector Conditional Grant (Non-Wage)	50,115	23,368
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Payment of Retention at Agwok P/S	Kirewa Agwok P/S	Sector Development Grant	0	0
Sector : Health			12,000	6,598
Programme : Primary Healthcare			12,000	6,598

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,000	0
Item : 263104 Transfers to other govt. units (Current)				
Mifumi HC III	Kirewa Mifumi HC III	Sector Conditional Grant (Non-Wage)	12,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,598
Item : 263104 Transfers to other govt. units (Current)				
Kirewa Chawolo HC II	Katandi Kirewa Chawolo HC II	Sector Conditional Grant (Non-Wage)	0	767
Kirewa HC III	Katandi Kirewa HC III	Sector Conditional Grant (Non-Wage)	0	3,391
Mifumi HC III	Mifumi Mifumi HC III	Sector Conditional Grant (Non-Wage)	0	2,439
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Kirewa Paguyun	Sector Development Grant	0	0
Completion of bore hole construction	Katandi Sele Tindo	Sector Development Grant	0	0
LCIII : Nagongera sub county			60,566	113,543
Sector : Agriculture			0	62,343
Programme : Agricultural Extension Services			0	62,343
Lower Local Services				
Output : LLG Extension Services (LLS)			0	62,343
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Maundo Entire sub-county	District Discretionary Development Equalization Grant	0	61,823
Item : 263363 Urban Discretionary Development Equalization Grants				
	Maundo	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Maundo	Multi-Sectoral Transfers to LLGs_Gou	0	0

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Livelihood improvement support project	Maundo Entire sub-county	District Discretionary Development Equalization Grant	,	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agricultural extension services delivery	Maundo Entire parish	Sector Conditional Grant (Non-Wage)	,	0	520
Agricultural extension services delivery	Namwaya Entire sub-county	Sector Conditional Grant (Non-Wage)	,	0	520
Sector : Education				60,566	23,422
Programme : Pre-Primary and Primary Education				60,566	23,422
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				60,566	19,621
Item : 263367 Sector Conditional Grant (Non-Wage)					
COU Yona Okoth memorial P/S	Maundo COU Yona Okoth memorial P/S	Sector Conditional Grant (Non-Wage)		4,638	1,511
Matindi P/S	Katajula Matindi P/S	Sector Conditional Grant (Non-Wage)		6,225	1,844
Maundo P/S	Maundo Maundo P/S	Sector Conditional Grant (Non-Wage)		7,768	2,712
Mukwana P/S	Katajula Mukwana P/S	Sector Conditional Grant (Non-Wage)		6,703	2,096
Namwaya P/S	Namwaya Namwaya P/S	Sector Conditional Grant (Non-Wage)		8,290	2,800
Okwira P/S	Namwaya Okwira P/S	Sector Conditional Grant (Non-Wage)		7,152	2,167
Pagoya P/S	Katajula Pagoya P/S	Sector Conditional Grant (Non-Wage)		7,188	2,189
Pokongo rock P/S	Maundo Pokongo rock P/S	Sector Conditional Grant (Non-Wage)		8,109	2,659
Soni Ogwang P/S	Katajula Soni Ogwang P/S	Sector Conditional Grant (Non-Wage)		4,493	1,644
Capital Purchases					
Output : Classroom construction and rehabilitation				0	0
Item : 312101 Non-Residential Buildings					
Walaweji primary school	Katajula Walaweji primary school	Sector Development Grant		0	0
Output : Latrine construction and rehabilitation				0	3,801
Item : 312101 Non-Residential Buildings					
Construction of a 5-stance pit-latrine at COU Yona Okoth P/S	Maundo COU Yona Okoth P/S	District Discretionary Development Equalization Grant		0	0

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Construction of a 5-stance pit-latrine at Namwaya P/S	Namwaya Namwaya P/S	Sector Development Grant	0	0
construction of a 5 stance pit latrine at Soni Ogwang P/S	Katajula Soni Ogwang primary school	Sector Development Grant	0	3,801
Sector : Health			0	1,534
Programme : Primary Healthcare			0	1,534
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,534
Item : 263104 Transfers to other govt. units (Current)				
Katajula HC II	Katajula Katajula HC II	Sector Conditional Grant (Non-Wage)	0	767
Maundo HC II	Maundo Maundo HC II	Sector Conditional Grant (Non-Wage)	0	767
Sector : Water and Environment			0	26,243
Programme : Rural Water Supply and Sanitation			0	26,243
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	NAGONGERA Alindangwe	Sector Development ,,,, Grant	0	0
Bore hole rehabilitation	NAGONGERA Mahanga ss	Sector Development ,,,, Grant	0	0
Bore hole rehabilitation	Namwaya Pokongo rock	Sector Development ,,,, Grant	0	0
Bore hole rehabilitation	NAGONGERA Santhy	Sector Development ,,,, Grant	0	0
Bore hole rehabilitation	NAGONGERA Sesera bendo	Sector Development ,,,, Grant	0	0
Output : Construction of piped water supply system			0	26,243
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of pipe water system	Namwaya Namwaya catholic church area	District Discretionary Development Equalization Grant	0	0
Construction of pipe water system	Namwaya Palasi area	District Discretionary Development Equalization Grant	0	0
Construction of pipe water system	Namwaya Rukul	District Discretionary Development Equalization Grant	0	0
Completion of Construction of piped water supply system retention	Namwaya Tank site area	Sector Development Grant	0	26,243

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LCIII : Petta			170,497	113,925
Sector : Agriculture			0	43,289
Programme : Agricultural Extension Services			0	43,289
Lower Local Services				
Output : LLG Extension Services (LLS)			0	43,289
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Petta Entire sub-county	District Discretionary Development Equalization Grant	0	43,029
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Petta	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Petta Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Petta Entire parish	Sector Conditional Grant (Non-Wage)	0	260
Agricultural extension services delivery	Pakoi Entire sub-county	Sector Conditional Grant (Non-Wage)	0	260
Sector : Education			170,497	65,558
Programme : Pre-Primary and Primary Education			38,471	14,644
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,471	12,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbula machari P/S	Mbula Mbula machari P/S	Sector Conditional Grant (Non-Wage)	8,275	2,343
Mbula P/S	Mbula Mbula P/S	Sector Conditional Grant (Non-Wage)	5,420	1,955
Pakoi P/S	Petta Pakoi P/S	Sector Conditional Grant (Non-Wage)	8,398	2,943
Petta P/S	Petta Petta P/S	Sector Conditional Grant (Non-Wage)	6,275	2,248
Ramogi P/S	Mbula Ramogi P/S	Sector Conditional Grant (Non-Wage)	10,101	3,366
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Renovation of Pomede P/S	Petta Pomede P/S	District Discretionary Development Equalization Grant	0	0
Output : Latrine construction and rehabilitation			0	1,789
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pit latrine at Mbula P/S	Mbula Mbula primary school	Sector Development Grant	0	1,789
Construction of a 5-stance pit-latrine at Petta P/S	Petta Petta P/S	District Discretionary Development Equalization Grant	0	0
5 stance pit latrine construction	Petta Petta P/S	Sector Development Grant	0	0
Programme : Secondary Education			132,026	50,914
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,026	50,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
Petta community SS	Petta Petta community SS	Sector Conditional Grant (Non-Wage)	132,026	50,914
Sector : Health			0	5,077
Programme : Primary Healthcare			0	5,077
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,077
Item : 263104 Transfers to other govt. units (Current)				
Makawari HC II	Ramogi Makawari HC II	Sector Conditional Grant (Non-Wage)	0	767
Mbula HC II	Mbula Mbula HC II	Sector Conditional Grant (Non-Wage)	0	767
Petta HC III	Petta Petta HC III	Sector Conditional Grant (Non-Wage)	0	3,543
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Completion of bore hole construction	Mbula Mbula komolo	Sector Development Grant	0	0
Bore hole construction	Mbula Parima N	Sector Development Grant	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0

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Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Purchase of land for Parima Market in Petta Sub County	Petta Petta sub county Hqtrs	District Discretionary Development Equalization Grant	0	0
LCIII : Mukuju			418,213	296,717
Sector : Agriculture			0	87,116
Programme : Agricultural Extension Services			0	87,116
Lower Local Services				
Output : LLG Extension Services (LLS)			0	87,116
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Mukuju Mukuju	District Discretionary Development Equalization Grant	0	86,640
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Mukuju	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Mukuju Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Mukuju Entire parish	Sector Conditional Grant (Non-Wage)	0	476
Agricultural extension services delivery	Petta Entire sub-county	Sector Conditional Grant (Non-Wage)	0	476
Sector : Education			418,213	165,062
Programme : Pre-Primary and Primary Education			110,573	37,557
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,573	37,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akadot P/S	Akadot Akadot P/S	Sector Conditional Grant (Non-Wage)	11,529	3,071
Akworot P/S	Atiri Akworot P/S	Sector Conditional Grant (Non-Wage)	7,609	2,719
Apetai P/S	Petta Apetai P/S	Sector Conditional Grant (Non-Wage)	5,732	2,405
Atiri P/S	Atiri Atiri P/S	Sector Conditional Grant (Non-Wage)	5,167	2,196

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Aukot P/S	Petta	Sector Conditional	4,391	1,473
	Aukot P/S	Grant (Non-Wage)		
Bishop Okile P/S	Kalachai	Sector Conditional	5,623	1,680
	Bishop Okile P/S	Grant (Non-Wage)		
Kabiro P/S	Akadot	Sector Conditional	6,616	2,212
	Kabiro P/S	Grant (Non-Wage)		
Kajarau P/S	Atiri	Sector Conditional	8,312	2,840
	Kajarau P/S	Grant (Non-Wage)		
Kalachai P/S	Kalachai	Sector Conditional	4,602	1,884
	Kalachai P/S	Grant (Non-Wage)		
Kamuli P/S	Akadot	Sector Conditional	6,167	2,155
	Kamuli P/S	Grant (Non-Wage)		
Kamuli pagoya P/S	Kamuli	Sector Conditional	6,420	2,348
	Kamuli pagoya P/S	Grant (Non-Wage)		
Kocoge P/S	Petta	Sector Conditional	7,326	2,648
	Kocoge P/S	Grant (Non-Wage)		
Mukuju P/S	Atiri	Sector Conditional	11,014	2,885
	Mukuju P/S	Grant (Non-Wage)		
Nyakol P/S	Akadot	Sector Conditional	5,920	1,996
	Nyakol P/S	Grant (Non-Wage)		
Odikai P/S	Mukuju	Sector Conditional	4,109	1,463
	Odikai P/S	Grant (Non-Wage)		
Totokidwe P/S	Petta	Sector Conditional	10,036	3,582
	Totokidwe P/S	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Totokidwe primary school	Akadot	Sector Development	0	0
	Totokidwe primary school	Grant		
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Mukuju primary school	Mukuju	District	0	0
	Mukuju primary school	Discretionary Development Equalization Grant		
Programme : Secondary Education			104,043	26,816
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,043	26,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atiri SS	Atiri	Sector Conditional	104,043	26,816
	Atiri SS	Grant (Non-Wage)		
Programme : Skills Development			203,598	100,688
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			203,598	100,688

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukuju Core PTC	Mukuju Mukuju Core PTC	Sector Conditional Grant (Non-Wage)	203,598	100,688
Sector : Health			0	29,098
Programme : Primary Healthcare			0	29,098
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	29,098
Item : 263104 Transfers to other govt. units (Current)				
Apetai HC II	Petta Apetai HC II	Sector Conditional Grant (Non-Wage)	0	767
Kamuli HC II	Kamuli Kamuli HC II	Sector Conditional Grant (Non-Wage)	0	767
Mukuju HC IV	Mukuju Mukuju HC IV	Sector Conditional Grant (Non-Wage)	0	27,564
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Petta Agururu	Sector Development Grant	0	0
Bore hole rehabilitation	Atiri Kabiyo p/s	Sector Development ,, Grant	0	0
Bore hole rehabilitation	Atiri Osere B	Sector Development ,, Grant	0	0
Bore hole rehabilitation	Atiri Otwepa	Sector Development ,, Grant	0	0
Completion of bore hole construction	Petta Rarak Aukot	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped water supply system	Akadot Akadot A	Sector Development Grant	0	0
Sector : Public Sector Management			0	15,441
Programme : District and Urban Administration			0	15,441
Capital Purchases				
Output : Administrative Capital			0	15,441
Item : 312101 Non-Residential Buildings				
construction of Mukuju administration block	Mukuju Mukuju sty HQs	District Discretionary Development Equalization Grant	0	15,441

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LCIII : Sopsop			0	41,237
Sector : Agriculture			0	40,470
Programme : Agricultural Extension Services			0	40,470
Lower Local Services				
Output : LLG Extension Services (LLS)			0	40,470
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Sop-Sop Entire sub-county	District Discretionary Development Equalization Grant	0	40,110
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Sop-Sop	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Sop-Sop Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Sop-Sop Entire parish	Sector Conditional Grant (Non-Wage)	0	360
Agricultural extension services delivery	Perper Entire sub-county	Sector Conditional Grant (Non-Wage)	0	360
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWENDYA P.S	Namwendia NAMWENDYA P.S	Sector Conditional Grant (Non-Wage)	0	0
PERPER P/S	Perper PERPER P/S	Sector Conditional Grant (Non-Wage)	0	0
SOPSOP P/S	Sop-Sop SOPSOP P/S	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 2 classroom blocks at Bere P/S	Namwendia Bere P/S	District Discretionary Development Equalization Grant	0	0
Sector : Health			0	767

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Programme : Primary Healthcare			0	767
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	767
Item : 263104 Transfers to other govt. units (Current)				
SopSop HC II	Sop-Sop SopSop HC II	Sector Conditional Grant (Non-Wage)	0	767
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
SOpSop maternity block completed	Sop-Sop SopSop HC II	Transitional Development Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Namwendia Bere p/s	Sector Development Grant	0	0
Bore hole construction	SOP SOP Mulanda	Sector Development , Grant	0	0
Bore hole construction	Sop-Sop Mulanda	Sector Development , Grant	0	0
LCIII : Magola			70,478	74,375
Sector : Agriculture			0	47,564
Programme : Agricultural Extension Services			0	47,564
Lower Local Services				
Output : LLG Extension Services (LLS)			0	47,564
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Magola Entire sub-county	District Discretionary Development Equalization Grant	0	47,044
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Magola	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Magola Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agricultural extension services delivery	Magola Entire parish	Sector Conditional Grant (Non-Wage)	0	520
Agricultural extension services delivery	Magola Entire sub-county	Sector Conditional Grant (Non-Wage)	0	520
Sector : Education			70,478	22,826
Programme : Pre-Primary and Primary Education			46,305	15,995
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,305	15,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola P/S	Magola Magola P/S	Sector Conditional Grant (Non-Wage)	8,978	2,990
Nambogo P/S	Magola Namboga P/S	Sector Conditional Grant (Non-Wage)	5,804	1,867
Pajagango P/S	Magola Pajagango P/S	Sector Conditional Grant (Non-Wage)	5,189	1,917
Papoli P/S	Magola Papoli P/S	Sector Conditional Grant (Non-Wage)	6,312	2,355
Podut P/S	Magola Podut P/S	Sector Conditional Grant (Non-Wage)	6,993	2,093
Poyameri P/S	Magola Poyameri P/S	Sector Conditional Grant (Non-Wage)	6,645	2,462
St Agnes mella P/S	Magola St Agnes mella P/S	Sector Conditional Grant (Non-Wage)	6,384	2,310
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Nambogo P/S	Gule Nambogo P/S	District Discretionary Development Equalization Grant	0	0
Pajagango primary school	Magola Pajagango primary school	District Discretionary Development Equalization Grant	0	0
Construction of a 5-stance pit-latrine at St. Agnes Mella P/S	Magola St. Agnes Mella P/S	Sector Development Grant	0	0
Programme : Secondary Education			24,173	6,831
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,173	6,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rainer high school	Magola Rainer high school	Sector Conditional Grant (Non-Wage)	24,173	6,831
Sector : Health			0	3,985
Programme : Primary Healthcare			0	3,985

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,985
Item : 263104 Transfers to other govt. units (Current)				
Magola HC II	Magola Magola HC II	Sector Conditional Grant (Non-Wage)	0	767
Poyameri HC III	Poyawo Poyameri HC III	Sector Conditional Grant (Non-Wage)	0	3,217
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Spring protection			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Spring protection	Poyawo Pomiela	District Discretionary Development Equalization Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Support to construction of springs	Magola Pomiela	District Discretionary Development Equalization Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Poyawo Asinge C	Sector Development ,,,, Grant	0	0
Bore hole rehabilitation	Magola Katerema C	Sector Development ,,,, Grant	0	0
Completion of bore hole construction	Magola Papada A	Sector Development Grant	0	0
Bore hole rehabilitation	Poyawo Pawagwewi	Sector Development ,,,, Grant	0	0
Bore hole rehabilitation	Magola Pomiella A	Sector Development ,,,, Grant	0	0
Bore holerehabilitation	Magola Pomiella B	Sector Development Grant	0	0
Bore hole rehabilitation	Poyawo Poyawo HC	Sector Development ,,,, Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped water supply system	Poyawo st. Agness area	Sector Development Grant	0	0
Construction of piped water system	Poyawo St.Agness area	District Discretionary Development Equalization Grant	0	0

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LCIII : Malaba town council			95,976	114,115
Sector : Agriculture			0	20,564
Programme : Agricultural Extension Services			0	20,564
Lower Local Services				
Output : LLG Extension Services (LLS)			0	20,564
Item : 263363 Urban Discretionary Development Equalization Grants				
Social and administrative infrastructure project	Akolodong Entire Malaba town	Urban Discretionary Development Equalization Grant	0	0
Social and administrative infrastructure	Malaba Entire town council	Urban Discretionary Development Equalization Grant	0	19,944
Social and administrative infrastructure project	Akolodong Malaba	Sector Development Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Asinge Entire parish	Sector Conditional Grant (Non-Wage)	0	620
Agricultural extension services delivery	Asinge Entire town council	Sector Conditional Grant (Non-Wage)	0	620
Sector : Works and Transport			0	44,767
Programme : District, Urban and Community Access Roads			0	44,767
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			0	44,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
transfer to Malaba TC	Malaba Malaba town council	Other Transfers from Central Government	0	44,767
Transfer to Malaba TC	Malaba Urban Roads	District Unconditional Grant (Non-Wage)	0	44,767
Sector : Education			95,976	47,013
Programme : Pre-Primary and Primary Education			10,174	3,342
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,174	3,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Jude Malaba P/S	Malaba St Jude Malaba P/S	Sector Conditional Grant (Non-Wage)	10,174	3,342
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Completion of 2 classroom blocks at St Jude Annex P/S	Akolodong St Jude Annex P/S	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			85,802	43,671
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,802	43,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hyreigns college school	Akolodong Hyreigns college school	Sector Conditional Grant (Non-Wage)	53,165	25,228
Malaba SS	Malaba Malaba SS	Sector Conditional Grant (Non-Wage)	32,637	18,442
Sector : Health			0	1,771
Programme : Primary Healthcare			0	1,771
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,771
Item : 263104 Transfers to other govt. units (Current)				
Malaba HC III	Malaba 1771431	Sector Conditional Grant (Non-Wage)	0	1,771
LCIII : Nagongera town council			84,317	109,175
Sector : Agriculture			0	15,542
Programme : Agricultural Extension Services			0	15,542
Lower Local Services				
Output : LLG Extension Services (LLS)			0	15,542
Item : 263363 Urban Discretionary Development Equalization Grants				
Social and administrative infrastructure project	Central Central	Urban Discretionary Development Equalization Grant	0	0
Social and administrative infrastructure	Central Entire town council	Urban Discretionary Development Equalization Grant	0	15,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Central Entire parish	Sector Conditional Grant (Non-Wage)	0	0
Agricultural extension services	Southern Entire town council	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Slaughter slab construction			0	0
Item : 312104 Other Structures				

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Completion of abattoir construction.	Central Awanya cell	Sector Development Grant	0	0
Sector : Works and Transport			0	48,550
Programme : District, Urban and Community Access Roads			0	48,550
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			0	48,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Nagongera TC	Central Nagongera town council	Other Transfers from Central Government	0	48,550
Sector : Education			84,317	23,669
Programme : Pre-Primary and Primary Education			42,427	14,860
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,427	14,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mahanga P/S	Central Mahanga P/S	Sector Conditional Grant (Non-Wage)	10,232	3,375
Nagongera boys P/S	Northern Nagongera boys P/S	Sector Conditional Grant (Non-Wage)	7,775	3,328
Nagongera girls P/S	Northern Nagongera girls P/S	Sector Conditional Grant (Non-Wage)	8,507	3,099
Rock hill P/S	Northern Rock hill P/S	Sector Conditional Grant (Non-Wage)	9,080	2,928
Walaweji P/S	Central Walaweji P/S	Sector Conditional Grant (Non-Wage)	6,833	2,129
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Nagongera Girls primary school	Northern Nagongera Girls primary school	Sector Development Grant	0	0
Programme : Secondary Education			41,890	8,809
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,890	8,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mahanga SS	Eastern Mahanga SS	Sector Conditional Grant (Non-Wage)	41,890	8,809
Sector : Health			0	21,414
Programme : Primary Healthcare			0	21,414
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	21,414

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Item : 263104 Transfers to other govt. units (Current)				
Nagongera HC IV	Central Nagongera HC IV	Sector Conditional Grant (Non-Wage)	0	19,882
Pokongo Hc II	Northern Pokongo Hc II	District Unconditional Grant (Non-Wage)	0	767
Were HC II	Southern Were HC II	Sector Conditional Grant (Non-Wage)	0	765
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of water supply system	Southern Pukwero-Buleri area	Sector Development Grant	0	0
LCIII : Molo			198,024	161,853
Sector : Agriculture			0	49,388
Programme : Agricultural Extension Services			0	49,388
Lower Local Services				
Output : LLG Extension Services (LLS)			0	49,388
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Molo Molo	District Discretionary Development Equalization Grant	0	48,868
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Molo	Multi-Sectoral Transfers to LLGs_Gou	0	0
Agricultural extension services delivery	Molo Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Molo Entire parish	Sector Conditional Grant (Non-Wage)	0	520
Agricultural extension services delivery	Tuba Entire sub-county	Sector Conditional Grant (Non-Wage)	0	520
Sector : Education			198,024	103,954
Programme : Pre-Primary and Primary Education			54,964	40,858
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,964	18,493

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P/S	Kidoko Kidoko P/S	Sector Conditional Grant (Non-Wage)	12,536	3,449
kipangori P/S	Kipangor kipangori P/S	Sector Conditional Grant (Non-Wage)	8,500	2,636
Magodes P/S	Molo Magodes P/S	Sector Conditional Grant (Non-Wage)	7,543	1,977
Molo P/S	Molo Molo P/S	Sector Conditional Grant (Non-Wage)	7,572	3,449
Nyeminyem P/S	Kidoko Nyeminyem P/S	Sector Conditional Grant (Non-Wage)	7,906	2,738
NYEMINYEM P/S	Kipangor NYEMINYEM P/S	Sector Conditional Grant (Non-Wage)	0	2,738
Orago P/S	Molo Orago P/S	Sector Conditional Grant (Non-Wage)	5,623	2,395
Tuba P/S	Molo Tuba P/S	Sector Conditional Grant (Non-Wage)	5,283	1,848
Capital Purchases				
Output : Classroom construction and rehabilitation			0	22,365
Item : 312101 Non-Residential Buildings				
completion of kidoko P/S	Kidoko Kidoko P/S	District Discretionary Development Equalization Grant	0	0
Construction of 2 classroom at Kidoko P/S	Kidoko Kidoko primary school	Sector Development Grant	0	22,365
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Nyemnyemi primary school	Molo Nyemnyemi primary school	Sector Development Grant	0	0
Programme : Secondary Education			143,061	63,096
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,061	63,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
High way integrated SS	Molo High way integrated SS	Sector Conditional Grant (Non-Wage)	60,101	31,536
Kanah high school	Molo Kanah high school	Sector Conditional Grant (Non-Wage)	51,480	18,571
Kidoko SS	Molo Kidoko SS	Sector Conditional Grant (Non-Wage)	31,479	12,990
Sector : Health			0	4,310
Programme : Primary Healthcare			0	4,310

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,310
Item : 263104 Transfers to other govt. units (Current)				
Kidoko HC II	Kidoko Kidoko HC II	Sector Conditional Grant (Non-Wage)	0	767
Mollo HC III	Molo Mollo HC III	Sector Conditional Grant (Non-Wage)	0	3,543
Sector : Water and Environment			0	4,200
Programme : Rural Water Supply and Sanitation			0	4,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Molo Maggia II	Sector Development Grant	0	0
Bore hole rehabilitation	Molo Molo p/s	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	4,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Support to construction of water supply system	Molo Molo RGC	Sector Development Grant	0	0
Appraisal of construction of water supply systems	Molo New water office molo under Lirima Phase 2	Sector Development Grant	0	4,200
Output : Construction of dams			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Support to construction of dams	Kipangor Otirok	Sector Development Grant	0	0
LCIII : Mella			281,829	149,756
Sector : Agriculture			0	50,561
Programme : Agricultural Extension Services			0	50,561
Lower Local Services				
Output : LLG Extension Services (LLS)			0	50,561
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Mella Mella	District Discretionary Development Equalization Grant	0	49,781
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Mella	Multi-Sectoral Transfers to LLGs_Gou	0	0

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Livelihood improvement support project	Mella Entire sub-county	District Discretionary Development Equalization Grant	,	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agricultural extension services delivery	Mella Entire parish	Sector Conditional Grant (Non-Wage)	,	0	780
Agricultural extension services delivery	Koitangiro Entire sub-county	Sector Conditional Grant (Non-Wage)	,	0	780
Sector : Education				281,829	94,885
Programme : Pre-Primary and Primary Education				47,268	14,846
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,268	14,846
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amenemoit P/S	Apokor Amenemoit P/S	Sector Conditional Grant (Non-Wage)		7,377	2,260
Amoni COU P/S	Amoni Amoni COU P/S	Sector Conditional Grant (Non-Wage)		5,370	1,744
Amoni P/S	Amoni Amoni P/S	Sector Conditional Grant (Non-Wage)		6,717	2,210
Koitangiro P/S	Mella Koitangiro P/S	Sector Conditional Grant (Non-Wage)		9,630	2,869
Mella P/S	Mella Mella P/S	Sector Conditional Grant (Non-Wage)		11,391	3,749
Omiriai P/S	Amoni Omiriai P/S	Sector Conditional Grant (Non-Wage)		6,783	2,015
Programme : Secondary Education				76,495	27,585
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				76,495	27,585
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Mary Assumpta Mella SS	Amoni St Mary Assumpta Mella SS	Sector Conditional Grant (Non-Wage)		76,495	27,585
Programme : Skills Development				158,066	52,454
Lower Local Services					
Output : Tertiary Institutions Services (LLS)				158,066	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)					
Tororo Technical Institute	Mella Tororo Technical Institute	Sector Conditional Grant (Non-Wage)		158,066	52,454
Programme : Education & Sports Management and Inspection				0	0
Capital Purchases					
Output : Administrative Capital				0	0

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Item : 312201 Transport Equipment				
Payment of Retention at Mella P/S	Mella Mella P/S	Sector Development Grant	0	0
Payment of Retention at Omiria P/S	Amoni Omiria P/S	Sector Development Grant	0	0
Sector : Health			0	4,310
Programme : Primary Healthcare			0	4,310
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,310
Item : 263104 Transfers to other govt. units (Current)				
Amoni HC II	Amoni Amoni HC II	Sector Conditional Grant (Non-Wage)	0	767
Mella HC III	Mella Mella HC III	District Unconditional Grant (Non-Wage)	0	3,543
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Amoni Amoni	Sector Development Grant	0	0
LCIII : Kwapa			250,352	151,084
Sector : Agriculture			0	52,126
Programme : Agricultural Extension Services			0	52,126
Lower Local Services				
Output : LLG Extension Services (LLS)			0	52,126
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Kwapa Kwapa	District Discretionary Development Equalization Grant	0	51,606
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Kwapa	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Kwapa Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agricultural extension services delivery	Kwapa Entire parish	Sector Conditional Grant (Non-Wage)	0	520
Agricultural extension services delivery	Kwapa Entire sub-county	Sector Conditional Grant (Non-Wage)	0	520
Programme : District Production Services			0	0
Capital Purchases				
Output : Slaughter slab construction			0	0
Item : 312104 Other Structures				
Payment of retention fee for completion of slaughter slab construction.	Kwapa Apuwai-Adamu	Sector Development Grant	0	0
Sector : Education			241,437	88,330
Programme : Pre-Primary and Primary Education			55,565	18,193
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,565	18,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apuwai P/S	Asinge Apuwai P/S	Sector Conditional Grant (Non-Wage)	6,638	2,172
Asinge P/S	Kwapa Asinge P/S	Sector Conditional Grant (Non-Wage)	11,130	3,311
Kalait P/S	Kalait Kalait P/S	Sector Conditional Grant (Non-Wage)	10,290	3,454
Kwapa P/S	Kwapa Kwapa P/S	Sector Conditional Grant (Non-Wage)	9,493	3,268
Morukebu P/S	Morukebu Morukebu P/S	Sector Conditional Grant (Non-Wage)	9,348	2,933
Ochehen P/S	Kwapa Ochehen P/S	Sector Conditional Grant (Non-Wage)	8,667	3,054
Programme : Secondary Education			185,873	70,138
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,873	70,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
Asinge SS	Asinge Asinge SS	Sector Conditional Grant (Non-Wage)	149,171	45,191
St Lawrence SS Kwapa	Kwapa St Lawrence SS Kwapa	Sector Conditional Grant (Non-Wage)	36,701	24,946
Sector : Health			8,915	10,629
Programme : Primary Healthcare			8,915	10,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,915	10,629
Item : 263104 Transfers to other govt. units (Current)				

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Atangi HC III	Kalait Atangi HC III	Sector Conditional Grant (Non-Wage)	8,915	7,086
Kwapa HC III	Kalait Kwapa HC III	Sector Conditional Grant (Non-Wage)	0	3,543
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Asinge Asinge SS	Sector Development Grant	0	0
LCIII : Kisoko			64,145	79,508
Sector : Agriculture			0	49,753
Programme : Agricultural Extension Services			0	49,753
Lower Local Services				
Output : LLG Extension Services (LLS)			0	49,753
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Kisoko Entire sub-county	District Discretionary Development Equalization Grant	0	49,233
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Kisoko	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Kisoko Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Kisoko Entire parish	Sector Conditional Grant (Non-Wage)	0	520
Agricultural extension services delivery	Kisoko Entire sub-county	Sector Conditional Grant (Non-Wage)	0	520
Sector : Education			64,145	24,829
Programme : Pre-Primary and Primary Education			64,145	24,829
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,145	22,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongit P/S	Gwaragwara Abongit P/S	Sector Conditional Grant (Non-Wage)	7,812	2,621
Gwaragwara P/S	Gwaragwara Gwaragwara P/S	Sector Conditional Grant (Non-Wage)	6,768	2,436

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Kisoko boys P/S	Kisoko Kisoko boys P/S	Sector Conditional Grant (Non-Wage)	8,217	3,104
Kisoko girls P/S	Kisoko Kisoko girls P/S	Sector Conditional Grant (Non-Wage)	10,304	3,207
Makawari P/S	Pepei Makawari P/S	Sector Conditional Grant (Non-Wage)	6,319	2,158
Morikiswa P/S	Gwaragwara Morikiswa P/S	Sector Conditional Grant (Non-Wage)	7,326	3,818
Pepei P/S	Kisoko Pepei P/S	Sector Conditional Grant (Non-Wage)	6,957	2,193
Pomede P/S	Gwaragwara Pomede P/S	Sector Conditional Grant (Non-Wage)	10,442	3,423
Capital Purchases				
Output : Latrine construction and rehabilitation			0	1,869
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pit latrine at Kisoko boys P/S	Kisoko Kisoko boys primary school	Sector Development Grant	0	1,869
Sector : Health			0	4,926
Programme : Primary Healthcare			0	4,926
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,926
Item : 263104 Transfers to other govt. units (Current)				
Gwaragwara HC II	Kisoko Gwaragwara HC II	District Unconditional Grant (Non-Wage)	0	767
Kisoko HC III	Kisoko Kisoko HC III	District Unconditional Grant (Non-Wage)	0	3,391
Morikiswa HC II	Morikiswa Morikiswa HC II	Sector Conditional Grant (Non-Wage)	0	767
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Maternity block construction at Kisoko HC III	Kisoko Kisoko HCb III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Construction of VIPs in RGCs	Gwaragwara Morikiswa TC	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Gwaragwara Magoro	Sector Development ,,,, Grant	0	0
Completion of bore hole construction	Peipei Makauri	Sector Development Grant	0	0
Bore hole construction	Kisoko Moriwa	Sector Development Grant	0	0
Bore hole rehabilitation	Kisoko Omwonyole	Sector Development ,,,, Grant	0	0
Bore hole rehabilitation	Morikiswa Pasaya	Sector Development ,,,, Grant	0	0
Bore hole rehabilitation	Gwaragwara Project Gwara gwara	Sector Development ,,,, Grant	0	0
Bore hole rehabilitation	Gwaragwara Rulwa	Sector Development ,,,, Grant	0	0
LCIII : Iyolwa			329,494	5,626,267
Sector : Agriculture			0	52,308
Programme : Agricultural Extension Services			0	52,308
Lower Local Services				
Output : LLG Extension Services (LLS)			0	52,308
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Iyolwa Entire sub-county	District Discretionary Development Equalization Grant	0	51,788
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Iyolwa	Multi-Sectoral Transfers to LLGs_Gou ,	0	0
Livelihood improvement support project	Iyolwa Entire sub-county	District Discretionary Development Equalization Grant ,	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Iyolwa Entire parish	Sector Conditional Grant (Non-Wage)	0	0
Agricultural extension service delivery	Pabone Entire sub-county	Sector Conditional Grant (Non-Wage)	0	520
Sector : Education			327,094	5,569,208
Programme : Pre-Primary and Primary Education			98,460	5,504,210
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			98,460	5,504,210
Item : 263366 Sector Conditional Grant (Wage)				
Salaries paid to all the schools	Iyolwa All the schools	Sector Conditional Grant (Wage)	0	5,486,607
Salaries paid to all primary school teachers	Poyem Bumanda P/S	Sector Conditional Grant (Wage)	45,388	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumanda P/S	Poyem Bumanda P/S	Sector Conditional Grant (Non-Wage)	4,783	1,946
Gule P/S	Poyem Gule P/S	Sector Conditional Grant (Non-Wage)	4,703	1,356
Iyolwa P/S	Poyem Iyolwa P/S	Sector Conditional Grant (Non-Wage)	10,471	3,551
Mpungwe P/S	Poyem Mpungwe P/S	Sector Conditional Grant (Non-Wage)	5,877	1,979
Ojilai P/S	Poyem Ojilai P/S	Sector Conditional Grant (Non-Wage)	7,536	2,517
Poyem P/S	Poyem Poyem P/S	Sector Conditional Grant (Non-Wage)	11,500	3,799
Segere P/S	Poyem Segere P/S	Sector Conditional Grant (Non-Wage)	8,203	2,455
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of a 2 classroom blocks at Segere P/S	Iyolwa Segere P/S	District Discretionary Development Equalization Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Iyolwa P/S	Iyolwa Iyolwa P/S	District Discretionary Development Equalization Grant	0	0
Construction of a 5-stance pit-latrine at Mpungwe P/S	Ojilai Mpungwe P/S	Sector Development Grant	0	0
Programme : Secondary Education			70,567	24,133
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,567	24,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
Helping hand SS	Poyem Helping hand SS	Sector Conditional Grant (Non-Wage)	70,567	24,133
Programme : Skills Development			158,066	40,864
Lower Local Services				

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Output : Tertiary Institutions Services (LLS)			158,066	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa Technical School	Iyolwa Iyolwa Technical School	Sector Conditional Grant (Non-Wage)	158,066	40,864
Sector : Health			2,400	4,752
Programme : Primary Healthcare			2,400	4,752
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,400	4,752
Item : 263104 Transfers to other govt. units (Current)				
Fungwe HC II	Poyem Fungwe HC II	Sector Conditional Grant (Non-Wage)	0	767
Iyolwa HC III	Iyolwa Iyolwa HC III	Sector Conditional Grant (Non-Wage)	0	3,217
Nyiemera HC II	Poyem Nyiemera HC II	Sector Conditional Grant (Non-Wage)	2,400	767
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Spring protection			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Spring protection	Poyem Owangananga	District Discretionary Development Equalization Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Poyem bendo	Sector Development , Grant	0	0
Completion of bore hole construction	Iyolwa Gule A	Sector Development Grant	0	0
Bore hole construction	Ojilai Mwombe	Sector Development , Grant	0	0
LCIII : Eastern Division (Physical)			775,158	1,348,689
Sector : Education			0	1,067,152
Programme : Pre-Primary and Primary Education			0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Hire of cessel pool emptier	Amagoro B Cessel pool emptier	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Procurement of furniture and fixtures	Amagoro A	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			0	1,067,152
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	1,067,152
Item : 263366 Sector Conditional Grant (Wage)				
Salaries paid to all secondary teachers	Amagoro B All secondary schools	Sector Conditional Grant (Wage)	0	1,067,152
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Hire of Cesspool Emptier	Amagoro A Education Department- Headquarters	District Discretionary Development Equalization Grant	0	0
Monitoring of Capital projects	Amagoro A Headquarters	Sector Development Grant	0	0
Sector : Health			775,158	281,537
Programme : Primary Healthcare			500,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Tororo hospital sewage system at childrens ward renovated.	Kasoli Tororo Hospital	Sector Development Grant	15,000	0
Tororo hospital male ward constructed	Kasoli Tororo Hospital	Transitional Development Grant	485,000	0
Programme : District Hospital Services			275,158	281,537
Lower Local Services				
Output : District Hospital Services (LLS.)			275,158	129,227
Item : 263104 Transfers to other govt. units (Current)				
Tororo District Hospital	Kasoli Tororo District Hospital	Sector Conditional Grant (Non-Wage)	275,158	129,227

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Output : NGO Hospital Services (LLS.)			0	152,310
Item : 263104 Transfers to other govt. units (Current)				
Benedictine Eye Hospital	Nyangole Benedictine Eye Hospital	Sector Conditional Grant (Non-Wage)	0	35,842
St Anthonys Hospital	Amagoro A St Anthonys Hospital	Sector Conditional Grant (Non-Wage)	0	116,468
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Kasoli Hospital quarters	Sector Development Grant	0	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
office furniture procured	Amagoro B District head quarters	Locally Raised Revenues	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of a pit Latrine at the Teachers Resource Centre	Amagoro B District head quarter	District Discretionary Development Equalization Grant	0	0
Construction of a wall fence around the District Hqtrs	Amagoro B District head quarters	District Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
Purchase of a photocopier	Amagoro B District headquarter	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				

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Purchase of office furniture	Amagoro B	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Office Furniture	Amagoro B	Locally Raised Revenues	0	0
LCIII : Western Division (Physical)			312,613	457,590
Sector : Works and Transport			0	330,571
Programme : District, Urban and Community Access Roads			0	330,571
Lower Local Services				
Output : District Roads Maintenance (URF)			0	330,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to sub counties for maintenance of CARs	Bison All sub counties	Other Transfers from Central Government	0	97,050
manual maintenance	Bison Works office	Other Transfers from Central Government	0	35,008
Mechanized maintenance	Bison works office	Other Transfers from Central Government	0	60,420
Periodic Maintenance	Bison works office	Other Transfers from Central Government	0	92,267
Repair of equipments	Bison Works Office	Other Transfers from Central Government	0	45,827
Sector : Education			312,613	127,019
Programme : Secondary Education			312,613	127,019
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			312,613	127,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Millineum Universal college	Central Millineum Universal college Tororo	Sector Conditional Grant (Non-Wage)	74,757	30,894
Tororo Comp SS	Central Tororo Comp SS	Sector Conditional Grant (Non-Wage)	46,184	10,697

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Tororo Central Academy	Central Tororo Sec school	Sector Conditional Grant (Non-Wage)	53,081	35,644
Tororo Universal college	Central Tororo Universal college	Sector Conditional Grant (Non-Wage)	138,590	49,785